Expenditure Budget
2006 - 2007

Volume II

Estimates of the Departments
and Agencies

Québec

2006-2007

Expenditure Budget

Volume II

Estimates of the Departments and Agencies

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for the fiscal year ending March 31, 2007

Tabled in the National Assembly
as required
by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget,
Chair of the Conseil du trésor
and Minister responsible for Government Administration

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FOREWORD

The Public Administration Act (L.R.Q. c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the Expenditure Budget for all departments and agencies. This sets out the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans developed by each of the ministers.

The Chair of the Conseil du trésor presents the 2006-2007 Expenditure Budget information to the National Assembly in four volumes:

— Volume I, *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*, contains information on the National Assembly and persons such as the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner who are designated by the National Assembly.

— Volume II, *Estimates of the Departments and Agencies*, contains estimates of all government appropriations for the 2006-2007 fiscal year. It distinguishes between the Expenditure Budget and the Capital Budget. Appropriations are broken down by portfolio and by program.

— Volume III, *Annual Expenditure Management Plans of the Departments and Agencies*, contains the yearly spending management plans developed by each of the ministers.

— Volume IV, *Message from the Chair of the Conseil du trésor and Additional Information*, begins with a message from the Chair and provides additional Expenditure Budget information.

Table of Contents

Page

EXPLANATORY NOTES

1. Purpose of the Expenditure Budget and Appropriations A-9
2. Contents of Volume II of the 2006-2007 Expenditure Budget A-9
3. Modifications to the Structure of Portfolios and Programs A-11
4. Terms appearing in the Expenditure Budget and Conditions Governing Appropriations A-13
5. Definitions of Supercategories A-16
6. Definitions of Categories A-18

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget B-3
Difference between the Expenditure Budget and the Appropriations B-4
Summary of Appropriations B-5
Summary of Appropriations to be Voted for Expenditures Chargeable to the 2007-2008 Fiscal Year B-6
Summary of 2006-2007 Appropriations that May be Carried over in 2007-2008 ..... B-7
Programs Involving Net Voted Appropriations B-8

APPROPRIATIONS BY PORTFOLIO

Affaires municipales et Régions 1-1
Agriculture, Pêcheries et Alimentation 2-1
Conseil du trésor et Administration gouvernementale 3-1
Conseil exécutif 4-1
Culture et Communications 5-1

Table of Contents

Page

Développement durable, Environnement et Parcs 6-1
Développement économique, Innovation et Exportation 7-1
Éducation, Loisir et Sport 8-1
Emploi et Solidarité sociale 9-1
Famille, Aînés et Condition féminine 10-1
Finances 11-1
Immigration et Communautés culturelles 12-1
Justice 13-1
Relations internationales 14-1
Ressources naturelles et Faune 15-1
Revenu 16-1
Santé et Services sociaux 17-1
Sécurité publique 18-1
Services gouvernementaux 19-1
Tourisme 20-1
Transports 21-1
Travail 22-1

EXPLANATORY NOTES

Explanatory Notes

1. Purpose of the Expenditure Budget and Appropriations

The 2006-2007 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2007. The appropriations pertain to the expenditures and the investments which are paid out of the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, Volume II *Appropriations for Departments and Agencies* not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided for in the 2006-2007 Expenditure Budget.

2. Contents of Volume II of the 2006-2007 Expenditure Budget

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section consists of a summary of the expenditure budget and the appropriations for government departments and agencies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

Section: Summary of the Expenditure Budget and Appropriations

This section presents the budget information for each of the departmental portfolios that appear in Volume II and for the National Assembly and the persons it appoints, the information for which is given in Volume I.

The section consists of summary tables of expenditures and appropriations, by portfolio and as a whole, according to various items, as follows:

— the table "Expenditure Budget", which compares the 2006-2007 Expenditure Budget and the 2005-2006 probable expenditure;

— the table "Difference between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;

Explanatory Notes (cont'd.)

— the table "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;

— the table "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2007-2008 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The purpose of these appropriations, as well as their breakdown by program, element and supercategory, are indicated following the presentation of the programs for each of the portfolios concerned;

— the table "Summary of 2006-2007 Appropriations that May be Carried over in 2007-2008", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in Volume II of the 2006-2007 Expenditure Budget are met. Conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;

— the table "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is planned. The conditions for application of net voted appropriations are provided following the presentation of each portfolio concerned.

Section: Appropriations by Portfolio

This section presents, for each of the portfolios, the expenditure and capital budget and the appropriations planned in 2006-2007 compared to those of the previous fiscal year. The total staff level planned for 2006-2007 is also compared to that for 2005-2006. More specifically, the section consists of the following items:

— a summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories. The total staff levels for programs and special funds, if applicable, are also included;

For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;

A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;

Explanatory Notes (cont'd.)

The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable;

— a table "Transfer Appropriations", presenting, for each of the programs, the planned expenditures in the supercategory "Transfer", allotted by project. These expenditures are also broken down by beneficiary and category.

This section may also include, when applicable, the following tables:

— a table "Net Voted Appropriation" indicating, for each program for which a net appropriation is planned, the forecast expenditures for the particular program, the revenues associated with the net appropriation and the application conditions;

— a table "Appropriations to be Voted for Expenditures Chargeable to the 2007-2008 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2006-2007 for expenditures planned in 2007-2008;

— a table "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to a special fund. These appropriations are also broken down by expenditure category. The total staff level allocated to the portfolio's special funds is also included.

3. Modifications to the Structure of Portfolios and Programs

The presentation of the 2006-2007 Expenditure Budget takes into account modifications to the budget structure. The main changes in the portfolios are described below. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

National Assembly

(+) The program Commission spéciale related to the Select Committee on the Election Act has been added to the "National Assembly" portfolio.

Famille, Aînés et Condition féminine

(-) The activities related to the temporary administration of unclaimed property, formerly a responsibility of the Public Curator, are now included in the "Revenu" portfolio.

Explanatory Notes (cont'd.)

Finances

(-) Following a change in the duties performed by the Ministre des Finances, the element Enterprise Registrar is now included in the "Revenu" portfolio.

Justice

(+) The program Criminal and Penal Prosecutions including the element Director of Criminal and Penal Procecutions has been added to the "Justice" portfolio.

Ressources naturelles et Faune

(+) The element Forester-in-chief has been added to the "Ressources naturelles et Faune" portfolio.

(-) The element Implementation of the Report on Public Forest Management has been combined with the Administration of forestry Resources element.

Revenu

(+) This portfolio now includes the activities related to the temporary administration of unclaimed property, transferred from the "Famille, Aînés et Condition féminine" portfolio.

(+) The Enterprise Registrar, formerly in the "Finances" portfolio, has been added to this portfolio.

Travail

(-) The element Régie du bâtiment du Québec has been removed from this portfolio in 2006-2007 since this agency has become a non-budget agency.

Other Modifications to the Structure of Programs

The presentation structure of the 2006-2007 Expenditure Budget incorporates other modifications, subsequent to the grouping of programs or program elements. Changes have also been made to the wording or numbering of certain programs or program elements. When applicable, the comparative 2005-2006 data has been adjusted to ensure consistency of the information presented.

Explanatory Notes (cont'd.)

4. Terms appearing in the Expenditure Budget and Conditions Governing Appropriations

Depreciation

Investments in fixed assets are capitalized. Amortization is the amount charged to the expenditure for the fiscal year as a result of spreading the cost of the fixed asset over its useful life. Amortization is included in the supercategory "Operating". It does not require an appropriation, since it results from investment appropriations previously used to acquire fixed assets.

Expenditure Budget

The expenditure budget shows the forecast expenditures to be submitted to the National Assembly for a fiscal year.

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Bad Debts and Others".

Capital Budget or Investments

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments and Advances". Although they are not expenditures, loans, investments and advances are included in the capital budget because the disbursements they generate cannot be made without appropriations.

Appropriations or Total Appropriations

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget and to proceed with the disbursements planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year's expenditures and investments.

Appropriations to be Voted

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that have not already been provided for by voted legislation. The permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program to determine the appropriation to be voted.

Explanatory Notes (cont'd.)

The National Assembly votes appropriations by program in a manner that ensures that it is impossible to make rearrangements between programs. Departments can, during the year, make changes to the breakdown of any appropriations within a program, except those in the "Transfer" supercategory or the "Support" category in the "Allocation to a Special Fund" supercategory. In these cases, prior authorization from the Conseil du trésor is required.

The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2006-2007, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

Any balance of appropriations at the end of a fiscal year is considered automatically lapsed if there are no conditions for its being carried over.

Net Voted Appropriation

The Public Administration Act (R.S.Q., c. A-6.01) provides for the possibility of net voted appropriations.

With this mechanism, revenues collected continue to be paid into the consolidated revenue fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

Comparative Appropriations or 2005-2006 Appropriations

Comparative appropriations include the 2005-2006 Expenditure Budget appropriations, adjusted for variations in permanent appropriations.

The comparative appropriations reflect the changes that have been made to the structures of programs or portfolios for the 2006-2007 fiscal year. They also include the appropriations actually carried over from 2004-2005 to 2005-2006. In the case of the revenues associated with the net appropriation, the comparative data presented are taken from the 2005-2006 Expenditure Budget.

Appropriations Already Voted

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act allows for certain appropriations to cover a period of more than one year, without, however, exceeding three years.

Explanatory Notes (cont'd.)

Permanent Appropriations

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under specific laws and need not be voted on a yearly basis. In general, each act specifies that the amounts needed for the activities concerned by these acts are paid out of the consolidated revenue fund. The permanent appropriations presented indicate forecast expenditures. These appropriations will fluctuate during the fiscal year, to reflect the actual expenditure.

Carry-over Appropriations

Despite the provision whereby appropriations not used at the end of a fiscal year are considered lapsed, certain conditions allow for carrying over, at the end of the fiscal year, the unused balance of such an appropriation.

The appropriations for the previous fiscal year carried over to the current year come from the unused portion of the appropriations of programs where the carry-over of appropriations is planned.

Generally speaking, the unused portion of the appropriation of a program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of a program are increased through the Contingency Fund.

The forecast amount of carry-over appropriations is included in the program spending budget. This amount is not included in the appropriation to be voted, since it is part of the voted appropriations of the previous fiscal year.

Probable Expenditure

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the program or portfolio structures for the 2006-2007 fiscal year.

Total Staff Level

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full-time over the year.

For example, the FTE of a person who occupies a full-time position and who worked for the full year is equivalent to 1. The FTE of a person who worked part time, reduced hours or for part of the year only varies between 0 and 1. Finally, the FTE of a person who was on unpaid leave of absence for the entire year is equal to 0.

Explanatory Notes (cont'd.)

The comparative staff level includes the level shown in the expenditure budget for the previous year, changed where appropriate to reflect any modifications to program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

Element

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

Portfolio

A portfolio includes all of the programs of a department and of the budget-funded agencies that fall under the responsibility of a minister.

Program

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. Appropriations are voted by program.

Provision

A provision is a program element for which the Conseil du trésor, under appropriates legislation, has the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if applicable, under the conditions set out in Volume II of the Expenditure Budget.

5. Definitions of Supercategories

The supercategories combine the categories used by the departments to account for their expenditures and investments.

Allocation to a Special Fund

This supercategory includes expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund it administers, to notably ensure a balance between revenues and expenditures.

Bad Debts and Others

This supercategory includes expenditures resulting from the change in the provision for bad debts and the provision for losses on financial activities guaranteed by the government.

Explanatory Notes (cont'd.)

Operating

This supercategory contains those expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

Fixed Assets

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

Loans, Investments and Advances

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government or other corporations, as well as loans granted to municipalities, non-profit organizations, or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds and advances to government employees.

Remuneration

This supercategory includes normal remuneration, overtime remuneration and certain other indemnities paid directly by the government to permanent employees, as well as part-time and casual employees in the public sector. It also includes the salaries and indemnities paid to judges, to members of the National Assembly, to members of the Sûreté du Québec, and to students and trainees. Lastly, it includes benefits and other contributions paid by the Government in its role as an employer.

Debt Service

This supercategory includes interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

Transfer

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods and services for the government.

Explanatory Notes (cont'd.)

6. Definitions of Categories

The "Transfer" and "Allocation to a Special Fund" supercategories are subdivided into the following five categories:

Capital

For the "Transfer" supercategory, this category includes subsidized fixed assets, including the repayment of the principal on loans contracted for fixed assets.

For the "Allocation to a Special Fund" supercategory, this category includes depreciation of a fixed asset charged to a special fund.

Operating

For the "Transfer" supercategory, this category includes the operating expenses, other than remuneration, of government agencies and corporations, and agencies in the education and health and social services networks.

For the "Allocation to a Special Fund" supercategory, this category includes operating expenses, other than remuneration, of a special fund.

Interest

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a Special Fund" supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

Remuneration

For the "Transfer" supercategory, this category includes the remuneration of the personnel of government agencies, including agencies in the education and health and social services networks.

For the "Allocation to a Special Fund" supercategory, this category includes the remuneration of the personnel assigned to a special fund.

Explanatory Notes (cont'd.)

Support

For the "Transfer" supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the "Remuneration", "Operating", "Capital" and "Interest" categories.

For the "Allocation to a Special Fund" supercategory, this category includes the payments intended to provide beneficiaries with various forms of financial support.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget

	2006-2007 Expenditure Budget	2005-2006 Probable Expenditure
		($000)
National Assembly*	**100,262.1**	100,077.1
Persons Appointed by the National Assembly*	**62,400.3**	59,980.4
Affaires municipales et Régions	**1,847,441.7**	1,762,688.0
Agriculture, Pêcheries et Alimentation	**673,225.8**	656,461.6
Conseil du trésor et Administration gouvernementale	**823,068.0**	843,836.3 **
Conseil exécutif	**265,036.9**	226,147.7 **
Culture et Communications	**579,495.7**	534,118.4 **
Développement durable, Environnement et Parcs	**189,644.6**	189,242.8
Développement économique, Innovation et Exportation	**618,499.8**	659,746.4 **
Éducation, Loisir et Sport	**12,797,857.6**	12,137,821.5
Emploi et Solidarité sociale	**4,033,266.3**	4,056,552.5 **
Famille, Aînés et Condition féminine	**1,733,274.2**	1,623,380.7
Finances (excluding Debt Service)	**159,550.3**	96,363.2 **
Immigration et Communautés culturelles	**105,759.3**	100,094.4
Justice	**630,861.6**	623,129.5
Relations internationales	**98,981.5**	99,436.4
Ressources naturelles et Faune	**379,256.4**	407,809.1
Revenu	**798,060.0**	896,500.6
Santé et Services sociaux	**22,114,506.7**	20,812,048.8
Sécurité publique	**916,040.8**	930,534.1
Services gouvernementaux	**40,860.1**	92,009.6 **
Tourisme	**139,268.7**	158,612.1
Transports	**1,957,035.3**	1,811,384.9
Travail	**31,506.5**	62,023.9
Anticipated Lapsed Appropriations	**(150,000.0)**	
Carry-over Appropriations in 2007-2008	**(72,160.2)**	
Program Spending	**50,873,000.0**	48,940,000.0
Debt Service	**7,205,000.0**	6,849,000.0
Total	**58,078,000.0**	55,789,000.0

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2005-2006 take into account transfers to any portfolio.

Difference between the Expenditure Budget and the Appropriations

	2006-2007			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($000)		
National Assembly*	100,262.1	4,836.0	8,767.6	104,193.7
Persons Appointed by the National Assembly*	62,400.3	2,151.9	3,273.0	63,521.4
Affaires municipales et Régions	1,847,441.7	3,135.0	10,776.3	1,855,083.0
Agriculture, Pêcheries et Alimentation	673,225.8	9,445.0	19,370.8	683,151.6
Conseil du trésor et Administration gouvernementale	823,068.0	30.0	375,359.1	1,198,397.1
Conseil exécutif	265,036.9	714.6	984.1	265,306.4
Culture et Communications	579,495.7	1,535.3	6,323.3	584,283.7
Développement durable, Environnement et Parcs	189,644.6	8,716.3	24,167.2	205,095.5
Développement économique, Innovation et Exportation	618,499.8	2,825.1	357,370.1	973,044.8
Éducation, Loisir et Sport	12,797,857.6	14,003.2	170,201.6	12,954,056.0
Emploi et Solidarité sociale	4,033,266.3	1,165.3	2,359.6	4,034,460.6
Famille, Aînés et Condition féminine	1,733,274.2	3,728.3	32,521.5	1,762,067.4
Finances	7,364,550.3	611.2	3,380.0	7,367,319.1
Immigration et Communautés culturelles	105,759.3	2,559.7	5,715.0	108,914.6
Justice	630,861.6	15,169.3	17,796.9	633,489.2
Relations internationales	98,981.5	1,031.1	2,504.7	100,455.1
Ressources naturelles et Faune	379,256.4	15,734.4	30,649.7	394,171.7
Revenu	798,060.0	1,848.5	14,094.4	810,305.9
Santé et Services sociaux	22,114,506.7	1,575.3	1,372.0	22,114,303.4
Sécurité publique	916,040.8	17,227.0	32,004.9	930,818.7
Services gouvernementaux	40,860.1	750.0	22,125.0	62,235.1
Tourisme	139,268.7	-	-	139,268.7
Transports	1,957,035.3	115,935.8	45,562.7	1,886,662.2
Travail	31,506.5	848.3	1,671.8	32,330.0
	58,300,160.2	225,576.6	1,188,351.3	59,262,934.9
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(150,000.0)			
Carry-over Appropriations in 2007-2008	(72,160.2)			
Expenditure Budget	58,078,000.0			

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2006-2007				2005-2006
	Appropriations to be Voted*	Permanent Appropriations	Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
			($000)		
National Assembly***	-	104,193.7	-	**104,193.7**	98,487.1
Persons Appointed by the National Assembly***	36,472.4	27,049.0	-	**63,521.4**	60,932.6
Affaires municipales et Régions	1,855,073.4	9.6	-	**1,855,083.0**	1,789,020.2
Agriculture, Pêcheries et Alimentation	683,142.0	9.6	-	**683,151.6**	661,132.0
Conseil du trésor et Administration gouvernementale	879,493.8	318,903.3	-	**1,198,397.1**	1,167,657.6
Conseil exécutif	264,210.9	1,095.5	-	**265,306.4**	279,484.5
Culture et Communications	583,433.6	850.1	-	**584,283.7**	539,857.4
Développement durable, Environnement et Parcs	205,060.9	34.6	-	**205,095.5**	204,351.2
Développement économique, Innovation et Exportation	973,035.2	9.6	-	**973,044.8**	606,404.9
Éducation, Loisir et Sport	12,208,928.9	745,127.1	-	**12,954,056.0**	12,396,604.4
Emploi et Solidarité sociale	3,749,951.0	5,509.6	279 000.0	**4,034,460.6**	4,065,097.3
Famille, Aînés et Condition féminine	1,600,957.8	1,109.6	160 000.0	**1,762,067.4**	1,651,710.3
Finances	150,976.3	7,216,342.8	-	**7,367,319.1**	7,032,063.5
Immigration et Communautés culturelles	108,905.0	9.6	-	**108,914.6**	101,970.5
Justice	509,654.2	123,835.0	-	**633,489.2**	669,114.0
Relations internationales	100,345.5	109.6	-	**100,455.1**	100,185.6
Ressources naturelles et Faune	389,067.1	5,104.6	-	**394,171.7**	409,911.1
Revenu	507,770.4	302,535.5	-	**810,305.9**	900,857.2
Santé et Services sociaux	13,277,676.9	8,836,626.5	-	**22,114,303.4**	20,799,360.6
Sécurité publique	926,370.5	4,448.2	-	**930,818.7**	919,620.3
Services gouvernementaux	62,225.5	9.6	-	**62,235.1**	75,323.7
Tourisme	139,259.1	9.6	-	**139,268.7**	138,315.4
Transports	1,886,643.0	19.2	-	**1,886,662.2**	1,751,654.1
Travail	22,809.7	3,020.3	6 500.0	**32,330.0**	75,975.6
Total	41,121,463.1	17,695,971.8	445,500.0	**59,262,934.9**	56,495,091.1

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2007-2008 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°1, 2005-2006 (2005, c. 9), appropriations already voted for expenditures and investments chargeable to the 2006-2007 fiscal year.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2007-2008 Fiscal Year

	2007-2008 ($000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille, Aînés et Condition féminine	
Program 2 - Assistance Measures for Families	170,000.0
Total	449,000.0

Summary of 2006-2007 Appropriations that May be Carried over in 2007-2008

	Carry-over that Does not Require the Conseil du trésor's Authorization	Carry-over that Requires the Conseil du trésor's Authorization	Total
		($000)	
National Assembly	-	-	-
Persons Appointed by the National Assembly	1,000.1	-	**1,000.1**
Affaires municipales et Régions	2,087.6	38,874.8	**40,962.4**
Agriculture, Pêcheries et Alimentation	6,444.7	-	**6,444.7**
Conseil du trésor et Administration gouvernementale	1,863.5	-	**1,863.5**
Conseil exécutif	2,172.4	-	**2,172.4**
Culture et Communications	2,381.4	-	**2,381.4**
Développement durable, Environnement et Parcs	4,675.3	-	**4,675.3**
Développement économique, Innovation et Exportation	2,879.9	-	**2,879.9**
Éducation, Loisir et Sport	4,225.7	31,409.8	**35,635.5**
Emploi et Solidarité sociale	14,840.2	-	**14,840.2**
Famille, Aînés et Condition féminine	2,302.8	589.5	**2,892.3**
Finances	2,428.8	-	**2,428.8**
Immigration et Communautés culturelles	2,168.1	-	**2,168.1**
Justice	10,111.1	2,200.0	**12,311.1**
Relations internationales	2,175.3	-	**2,175.3**
Ressources naturelles et Faune	10,212.1	-	**10,212.1**
Revenu	14,806.5	-	**14,806.5**
Santé et Services sociaux	4,244.3	17,424.7	**21,669.0**
Sécurité publique	25,894.5	-	**25,894.5**
Services gouvernementaux	865.1	-	**865.1**
Tourisme	-	-	-
Transports	14,730.0	33,922.8	**48,652.8**
Travail	587.6	-	**587.6**
Total	133,097.0	124,421.6	**257,518.6**

Programs Involving Net Voted Appropriations*

	Reference
Affaires municipales et Régions	
Program 8 - Régie du logement	1-11
Agriculture, Pêcheries et Alimentation	
Program 1 - Bio-food Company Development, Training and Food Quality	2-4
Program 2 - Government Agencies	2-4
Développement durable, Environnement et Parcs	
Program 1 - Environmental Protection and Parks Management	6-5
Emploi et Solidarité sociale	
Program 3 - Administration	9-5
Immigration et Communautés culturelles	
Program 1 - Immigration, Integration and Cultural Communities	12-4
Justice	
Program 5 - Protection Organizations Reporting to the Minister	13-8
Ressources naturelles et Faune	
Program 1 - Management of Natural Resources and Wildlife	15-4

* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROPRIATIONS BY PORTFOLIO

Affaires municipales et Régions

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Greater Montréal Promotion and Development	70,433.1	-	-	**70,433.1**	75,668.7
2. Upgrading Infrastructure and Urban Renewal	582,802.3	-	-	**582,802.3**	580,009.6
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	714,262.2	-	-	**714,262.2**	684,806.4
4. General Administration	56,077.4	2,900.0	10,526.3	**63,703.7**	59,362.7
5. Regional Development and Rurality	69,024.6	-	-	**69,024.6**	54,864.6
6. Commission municipale du Québec	2,269.0	-	-	**2,269.0**	2,335.2
7. Housing	337,900.5	-	-	**337,900.5**	317,653.0
8. Régie du logement	14,672.6	235.0	250.0	**14,687.6**	14,320.0
	1,847,441.7	3,135.0	10,776.3	**1,855,083.0**	1,789,020.2
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	1,947.8
Appropriations to be Voted				**1,855,073.4**	1,787,062.8

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**51,046.1**	51,799.4
Operating	**21,691.2**	19,995.3
Allocation to a Special Fund	**36,049.6**	28,049.6
Transfer	**1,738,654.8**	1,672,559.3
Bad Debts and Others	**-**	2,000.0
Total	**1,847,441.7**	1,774,403.6
Programs Staff Level	**810**	823
Total Staff Level	**810**	823
Capital Budget		
Fixed Assets	**10,776.3**	6,945.3
Loans, Investments and Advances	**-**	10,581.5
Total	**10,776.3**	17,526.8

Affaires municipales et Régions

Program 1
Greater Montréal Promotion and Development

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Assistance for the Development of Greater Montréal	56,029.1	-	-	**56,029.1**	59,264.7
2. Regional Activities of the Island of Montréal and of Laval	14,404.0	-	-	**14,404.0**	16,404.0
	70,433.1	-	-	**70,433.1**	75,668.7
Appropriation to be Voted				**70,433.1**	75,668.7

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
			($000)	
Transfer	56,029.1	14,404.0	**70,433.1**	73,668.7
Bad Debts and Others	-	-	-	2,000.0
	56,029.1	14,404.0	**70,433.1**	75,668.7

Affaires municipales et Régions

Program 2
Upgrading Infrastructure and Urban Renewal

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Construction of Water and Sewer Systems	24,046.0	-	-	**24,046.0**	22,954.2
2. Québec Sewage Treatment Program	427,702.9	-	-	**427,702.9**	421,723.9
3. Infrastructures	122,957.1	-	-	**122,957.1**	128,390.2
4. Urban Renewal and Town Renewal	8,096.3	-	-	**8,096.3**	6,941.3
	582,802.3	-	-	**582,802.3**	580,009.6
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	52.6
Appropriation to be Voted				**582,802.3**	579,957.0

This program procures financing to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities urban communities and northern communities particularly by the Infrastructures and Urban Renewal and Town Improvement programs.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2006-2007	2005-2006
			($000)			
Remuneration	-	-	934.6	-	**934.6**	987.2
Operating	-	-	300.1	-	**300.1**	331.1
Transfer	24,046.0	427,702.9	121,722.4	8,096.3	**581,567.6**	578,691.3
	24,046.0	427,702.9	122,957.1	8,096.3	**582,802.3**	580,009.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2007-2008 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Affaires municipales et Régions

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Compensation in lieu of Taxes on Government Buildings	23,000.0	-	-	**23,000.0**	23,000.0
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	260,464.9	-	-	**260,464.9**	253,076.4
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	2,000.0	-	-	**2,000.0**	1,900.0
4. Municipal Development	3,529.1	-	-	**3,529.1**	1,157.2
5. Financial Support to Municipalities	36,515.2	-	-	**36,515.2**	45,307.1

Cont'd. on page 1 - 5

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also includes the measures in the Entente financière et fiscale reached with municipalities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	23,000.0	260,464.9	2,000.0	3,529.1	36,515.2	325,509.2
	23,000.0	260,464.9	2,000.0	3,529.1	36,515.2	325,509.2
Capital Budget						
Loans, Investments and Advances	-	-	-	-	-	-
	-	-	-	-	-	-

Affaires municipales et Régions

Program 3 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Financial Measures of the Fiscal Pact	388,753.0	-	-	**388,753.0**	360,365.7
	714,262.2	-	-	**714,262.2**	684,806.4
Appropriation to be Voted				**714,262.2**	684,806.4

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**6**	**Elements**	**2006-2007**	**2005-2006**
			($000)		
Transfer	325,509.2	388,753.0		**714,262.2**	674,224.9
	325,509.2	388,753.0		**714,262.2**	674,224.9
Capital Budget					
Loans, Investments and Advances	-	-		-	10,581.5
	-	-		-	10,581.5

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2007-2008, in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion.

Affaires municipales et Régions

Program 4
General Administration

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	6,979.0	-	-	**6,979.0**	8,663.8
2. Management	49,098.4	2,900.0	10,526.3	**56,724.7**	50,698.9
	56,077.4	2,900.0	10,526.3	**63,703.7**	59,362.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	1,648.5
Appropriation to be Voted				**63,694.1**	57,704.6

This program encompasses the Department's management. It also includes units responsible for planning, management and coordination of the resources needed to manage various departmental programs and to formulate policy. In addition, it makes it possible to ensure representation in Québec's regions in the implementation of departmental and governmental guidelines and policies concerning municipalities and development of all the regions of Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
		($000)		
Remuneration	3,643.4	33,251.0	**36,894.4**	37,691.6
Operating	1,819.2	15,847.4	**17,666.6**	16,136.2
Transfer	1,516.4	-	**1,516.4**	1,506.4
	6,979.0	49,098.4	**56,077.4**	55,334.2
Total Staff Level	48	521	**569**	577
Capital Budget				
Fixed Assets	-	10,526.3	**10,526.3**	6,728.5
	-	10,526.3	**10,526.3**	6,728.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Affaires municipales et Régions

Program 5
Regional Development and Rurality

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Support for Local and Regional Development	69,024.6	-	-	**69,024.6**	54,864.6
Appropriation to be Voted				**69,024.6**	54,864.6

This program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality.

Allotment by Supercategory

Expenditure Budget	Element	2006-2007	2005-2006
	1		
		($000)	
Allocation to a Special Fund	36,049.6	**36,049.6**	28,049.6
Transfer	32,975.0	**32,975.0**	26,815.0
	69,024.6	**69,024.6**	54,864.6

Affaires municipales et Régions

Program 6
Commission municipale du Québec

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission municipale du Québec	2,269.0	-	-	**2,269.0**	2,335.2
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	93.7
Appropriation to be Voted				**2,269.0**	2,241.5

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
		($000)	
Remuneration	1,736.9	**1,736.9**	1,796.6
Operating	532.1	**532.1**	528.6
	2,269.0	**2,269.0**	2,325.2
Total Staff Level	22	**22**	22
Capital Budget			
Fixed Assets	-	-	10.0
	-	-	10.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Affaires municipales et Régions

Program 7
Housing

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Société d'habitation du Québec	337,900.5	-	-	**337,900.5**	317,133.0
2. Immobilière SHQ	-	-	-	-	520.0
	337,900.5	-	-	**337,900.5**	317,653.0
Appropriation to be Voted				**337,900.5**	317,653.0

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
			($000)	
Transfer	337,900.5	-	**337,900.5**	317,653.0
	337,900.5	-	**337,900.5**	317,653.0

Affaires municipales et Régions

Program 8
Régie du logement

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Régie du logement	14,672.6	235.0	250.0	**14,687.6**	14,320.0
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	153.0
Appropriation to be Voted*				**14,687.6**	14,167.0

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
		($000)	
Remuneration	11,480.2	**11,480.2**	11,324.0
Operating	3,192.4	**3,192.4**	2,999.4
	14,672.6	**14,672.6**	14,323.4
Total Staff Level	219	**219**	224
Capital Budget			
Fixed Assets	250.0	**250.0**	206.8
	250.0	**250.0**	206.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Affaires municipales et Régions

Net Voted Appropriation

		2006-2007	2005-2006
		($000)	
Program 8 - Régie du logement			
	Program Spending (Excluding Depreciation)	**14,437.6**	14,113.2
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,100.0**	3,100.0
	Net Voted Appropriation	**11,337.6**	11,013.2

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which has as mission the responsibility for deciding cases, informing tenants and those who rent to them of their rights and obligations associated with a lease, and promoting agreement between them. Revenues associated with this appropriation come from fees associated with resolving cases.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $3,100,000.

Affaires municipales et Régions

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	**36,049.6**	28,049.6
Portfolio Total	**36,049.6**	28,049.6

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Support	**36,049.6**	28,049.6
Portfolio Total	**36,049.6**	28,049.6

Affaires municipales et Régions

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	**14,404.0**	14,404.0
Scientific Equipment - Société de gestion Marie-Victorin	**16,382.9**	19,253.2
Greater Montréal Development Fund	**18,000.0**	18,600.0
Grand Montréal Bleu	**315.0**	344.1
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	**21,331.2**	21,067.4
Total Program 1	**70,433.1**	73,668.7
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	**9,178.1**	9,400.0
Québec Sewage Treatment	**427,522.9**	421,543.9
Construction of Water and Sewer Systems	**1,431.6**	1,516.9
Eaux vives du Québec	**22,614.4**	21,437.3
Canada-Québec 2000 Infrastructure Works	**22,491.5**	15,726.6
Canada-Québec Infrastructures 94-97	**46,024.0**	67,053.0
Northern Municipalities' Infrastructures	**5,739.2**	3,764.4
Québec-Municipalities Infrastructure Works	**36,403.7**	29,840.1
Urban Renewal and Town Improvement	**8,096.3**	6,941.3
Connectivity for Québec's Communities	**1,565.9**	913.8
Other Transfer Appropriations	**500.0**	554.0
Total Program 2	**581,567.6**	578,691.3
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Financial Compensation for Antipollution Equipment	**5,230.8**	5,230.8
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	**2,000.0**	1,900.0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**260,464.9**	253,076.4
Compensation in lieu of Taxes on Government Buildings	**23,000.0**	23,000.0
Financial Measures of the Fiscal Pact	**388,753.0**	360,365.7
Financial Assistance Program for Regional County Municipalities	**6,000.0**	6,000.0
Neutrality Program	**15,786.5**	16,288.6
Municipal Consolidation	**3,529.1**	1,157.2
Other Transfer Appropriations	**9,497.9**	7,206.2
Total Program 3	**714,262.2**	674,224.9
Program 4 - General Administration		
Other Transfer Appropriations	**1,516.4**	1,506.4
Program 5 - Regional Development and Rurality		
Contingency Development Fund	**2,934.0**	2,934.0
Fonds de diversification économique de la Gaspésie-Îles-de-la-Madeleine	**5,500.0**	-
Fonds de soutien aux territoires en difficulté	**3,000.0**	3,000.0
Politique nationale de la ruralité	**21,541.0**	20,881.0
Total Program 5	**32,975.0**	26,815.0
Program 7 - Housing		
Home Improvement Assistance	**28,010.9**	24,921.8
Assistance for Social, Community and Affordable Housing	**281,885.1**	264,984.3
Support for Development of the Québec Housing Industry	**665.0**	665.0
Société d'habitation du Québec - Operations	**27,339.5**	26,561.9
Immobilière SHQ	**-**	520.0
Total Program 7	**337,900.5**	317,653.0
Portfolio Total	**1,738,654.8**	1,672,559.3

Affaires municipales et Régions

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Enterprises	7,353.9	11,027.1
Government Enterprises and Agencies	27,339.5	27,081.9
Educational Institutions	18,436.0	21,225.9
Municipalities	1,318,389.8	1,280,068.7
Non-profit Organizations	222 842.3	191,806.7
Individuals	144,293.3	141,349.0
Portfolio Total	1,738,654.8	1,672,559.3

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	18,990.6	22,587.6
Operating	5,584.0	1,926.7
Capital	388,415.1	365,204.6
Interest	361,785.3	370,925.5
Support	963,979.8	911,914.9
Portfolio Total	1,738,654.8	1,672,559.3

Agriculture, Pêcheries et Alimentation

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Bio-food Company Development, Training and Food Quality	356,419.5	9,117.2	19,000.0	**366,302.3**	344,295.5
2. Government Agencies	316,806.3	327.8	370.8	**316,849.3**	316,836.5
	673,225.8	9,445.0	19,370.8	**683,151.6**	661,132.0
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	57.7
Appropriations to be Voted				**683,142.0**	661,064.7

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**116,612.8**	115,979.3
Operating	**51,108.0**	50,563.9
Transfer	**505,505.0**	484,656.9
Total	**673,225.8**	651,200.1
Programs Staff Level	**2,102**	2,136
Total Staff Level	**2,102**	2,136

Capital Budget		
Fixed Assets	**18,870.8**	18,564.4
Loans, Investments and Advances	**500.0**	500.0
Total	**19,370.8**	19,064.4

Agriculture, Pêcheries et Alimentation

Program 1
Bio-food Company Development, Training and Food Quality

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of Agricultural and Bio-food Companies	220,057.6	-	-	**220,057.6**	201,830.1
2. Contribution to Fisheries and Aquaculture Companies	18,661.0	-	-	**18,661.0**	18,848.1
3. Institut de technologie agroalimentaire	18,233.1	-	-	**18,233.1**	18,159.7
4. Centre québécois d'inspection des aliments et de santé animale	45,907.9	-	-	**45,907.9**	42,039.8
5. Administration and Management Services	53,559.9	9,117.2	19,000.0	**63,442.7**	63,417.8
	356,419.5	9,117.2	19,000.0	**366,302.3**	344,295.5
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9.6**	9.6
Appropriation to be Voted*				**366,292.7**	344,285.9

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2006-2007	2005-2006
	1	2	3	4	5		
			($000)				
Remuneration	45,010.7	6,273.0	15,000.0	17,723.5	23,406.1	**107,413.3**	106,841.2
Operating	5,715.9	1,885.0	1,697.1	9,049.4	30,153.8	**48,501.2**	47,908.5
Transfer	169,331.0	10,503.0	1,536.0	19,135.0	-	**200,505.0**	179,656.9
	220,057.6	18,661.0	18,233.1	45,907.9	53,559.9	**356,419.5**	334,406.6
Total Staff Level	878	128	268	459	221	**1,954**	1,987
Capital Budget							
Fixed Assets	-	-	-	-	18,500.0	**18,500.0**	18,193.6
Loans, Investments and Advances	-	-	-	-	500.0	**500.0**	500.0
	-	-	-	-	19,000.0	**19,000.0**	18,693.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2, 3 and 5 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 4 may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, up to an amount of $2,500,000, excluding the "Transfer" portion, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Agriculture, Pêcheries et Alimentation

Program 2
Government Agencies

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Financiére agricole du Québec	305,000.0	-	-	**305,000.0**	305,000.0
2. Commission de protection du territoire agricole du Québec	8,700.6	327.8	350.0	**8,722.8**	8,716.5
3. Régie des marchés agricoles et alimentaires du Québec	3,105.7	-	20.8	**3,126.5**	3,120.0
	316,806.3	327.8	370.8	**316,849.3**	316,836.5
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	57.7
Appropriation to be Voted*				**316,849.3**	316,778.8

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2006-2007	2005-2006
			($000)		
Remuneration	-	6,804.5	2,395.0	**9,199.5**	9,138.1
Operating	-	1,896.1	710.7	**2,606.8**	2,655.4
Transfer	305,000.0	-	-	**305,000.0**	305,000.0
	305,000.0	8,700.6	3,105.7	**316,806.3**	316,793.5
Total Staff Level	-	105	43	**148**	149
Capital Budget					
Fixed Assets	-	350.0	20.8	**370.8**	370.8
	-	350.0	20.8	**370.8**	370.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Agriculture, Pêcheries et Alimentation

Net Voted Appropriation

		2006-2007	2005-2006
		($000)	
Program 1 - Bio-food Company Development, Training and Food Quality			
	Program Spending (Excluding Depreciation)	**347,302.3**	325,601.9
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,960.0**	7,950.0
	Net Voted Appropriation	**339,342.3**	317,651.9

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, the Centre québécois d'inspection des aliments et de santé animale and the Laboratoire de diagnostics en phytoprotection.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale associated with the Centre.

Provided that the net voted appropriation is not exceeded, the appropriation in respect of this program increases by an amount equivalent to the increase in revenues exceeding $400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues exceeding $7,500,000 in the case of other activities of the Centre.

- Laboratoire de diagnostics en phytoprotection

This net voted appropriation concerns the activities of the Laboratoire de diagnostics en phytoprotection. Revenues associated with this net voted appropriation come from fees for the analysis of plant and insect samples.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $10,000.

Program 2 - Government Agencies			
	Program Spending (Excluding Depreciation)	**316,478.5**	316,465.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**920.0**	920.0
	Net Voted Appropriation	**315,558.5**	315,545.7

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec.

- Commission de protection du territoire agricole du Québec

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec. The revenues associated with this net voted appropriation come from processing fees for requests, declarations, certificates and permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $700,000.

- Régie des marchés agricoles et alimentaires du Québec

This net voted appropriation concerns the activities of the Régie des marchés agricoles et alimentaires du Québec. The revenues associated with this net voted appropriation come from services offered by the Régie des marchés agricoles et alimentaires du Québec, as well as fees for matters presented in public hearings, ratification of agreements, and approval of regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $220,000.

Agriculture, Pêcheries et Alimentation

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research and Technology Transfer	**13,306.9**	12,158.2
Special Assistance for the Confinement of Hand-reared Birds	**1,200.0**	-
Improvement of Animal Health	**14,280.0**	14,000.0
Support for Training	**1,536.0**	1,462.6
Development Support for Fisheries and Aquaculture Companies	**10,503.0**	10,503.0
Regional Development Assistance	**8,975.9**	7,275.9
Support for the Processing Sector	**6,026.6**	3,026.6
Prime-Vert	**35,171.6**	31,030.6
Refund of Property Taxes and Compensations to Agricultural Operations	**103,600.0**	95,500.0
Food Tracing	**4,705.0**	3,500.0
Other Transfer Appropriations	**1,200.0**	1,200.0
Total Program 1	**200,505.0**	179,656.9
Program 2 - Government Agencies		
Financière agricole du Québec	**305,000.0**	305,000.0
Portfolio Total	**505,505.0**	484,656.9

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**414,910.4**	399,127.6
Government Enterprises and Agencies	**56,900.0**	57,000.0
Educational Institutions	**2,150.3**	1,950.0
Non-profit Organizations	**31,544.3**	26,579.3
Portfolio Total	**505,505.0**	484,656.9

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**43,900.0**	43,900.0
Operating	**13,000.0**	13,100.0
Capital	**26,539.8**	21,780.7
Support	**422,065.2**	405,876.2
Portfolio Total	**505,505.0**	484,656.9

Conseil du trésor et Administration gouvernementale

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Secrétariat du Conseil du trésor	117,795.2	-	200.0	**117,995.2**	120,043.7
2. Commission de la fonction publique	3,378.8	30.0	159.1	**3,507.9**	3,364.2
3. Retirement and Insurance Plans	323,311.5	-	-	**323,311.5**	320,217.2
4. Contingency Fund	378,582.5	-	375,000.0	**753,582.5**	724,032.5
	823,068.0	30.0	375,359.1	**1,198,397.1**	1,167,657.6
Less:					
Permanent Appropriations				**318,903.3**	318,468.1
Carry-over Appropriations				**-**	1,640.5
Appropriations to be Voted				**879,493.8**	847,549.0

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**395,522.3**	398,453.1
Operating	**396,765.9**	368,766.3
Allocation to a Special Fund	**8,643.0**	7,313.0
Transfer	**22,136.8**	24,593.7
Total	**823,068.0**	799,126.1
Programs Staff Level	**540**	650
Total Staff Level	**540**	650
Capital Budget		
Fixed Assets	**259.1**	768.0
Loans, Investments and Advances	**375,100.0**	367,924.5
Total	**375,359.1**	368,692.5

Conseil du trésor et Administration gouvernementale

Program 1
Secrétariat du Conseil du trésor

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Support for the Conseil du trésor	43,734.3	-	100.0	**43,834.3**	46,999.2
2. Government Operations	15,202.3	-	-	**15,202.3**	15,415.9
3. Employer Contributions	51,658.6	-	-	**51,658.6**	51,658.6
4. Disaster Funds	7,200.0	-	-	**7,200.0**	5,870.0
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100.0	**100.0**	100.0

Cont'd. on page **3 - 3**

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources of the Québec public service. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	32,976.7	6,537.0	51,658.6	-	-	91,172.3
Operating	9,158.6	8,665.3	-	-	-	17,823.9
Allocation to a Special Fund	1,443.0	-	-	7,200.0	-	8,643.0
Transfer	156.0	-	-	-	-	156.0
	43,734.3	15,202.3	51,658.6	7,200.0	-	117,795.2
Total Staff Level	441	62	-	-	-	503
Capital Budget						
Fixed Assets	-	-	-	-	100.0	100.0
Loans, Investments and Advances	100.0	-	-	-	-	100.0
	100.0	-	-	-	100.0	200.0

Conseil du trésor et Administration gouvernementale

Program 1 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Pay Equity Provision*	-	-	-	-	-
	117,795.2	-	200.0	**117,995.2**	120,043.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9.6**	9.6
Act respecting the Agence des partenariats public-privé du Québec, (R.S.Q., c. A-7.002) Element 2				-	2,630.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	1,541.3
Appropriation to be Voted				**117,985.6**	115,862.8

* In 2005-2006, a provision of $390.0 million will be entered as a probable expenditure for this element.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2006-2007**	**2005-2006**
		($000)		
Remuneration	91,172.3	-	**91,172.3**	96,943.3
Operating	17,823.9	-	**17,823.9**	12,282.4
Allocation to a Special Fund	8,643.0	-	**8,643.0**	7,313.0
Transfer	156.0	-	**156.0**	2,786.0
	117,795.2	-	**117,795.2**	119,324.7
Total Staff Level	503	-	**503**	612
Capital Budget				
Fixed Assets	100.0	-	**100.0**	750.0
Loans, Investments and Advances	100.0	-	**100.0**	100.0
	200.0	-	**200.0**	850.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Conseil du trésor et Administration gouvernementale

Program 2
Commission de la fonction publique

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission de la fonction publique	3,378.8	30.0	159.1	**3,507.9**	3,364.2
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	99.2
Appropriation to be Voted				**3,507.9**	3,265.0

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	2,919.3	**2,919.3**	3,000.3
Operating	459.5	**459.5**	375.9
	3,378.8	**3,378.8**	3,376.2
Total Staff Level	37	**37**	38
Capital Budget			
Fixed Assets	159.1	**159.1**	18.0
	159.1	**159.1**	18.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil du trésor et Administration gouvernementale

Program 3
Retirement and Insurance Plans

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Civil Service Superannuation Plan	27,732.5	-	-	**27,732.5**	27,444.7
2. Pension Plan of Certain Teachers	18,632.0	-	-	**18,632.0**	18,488.0
3. Government and Public Employees Retirement Plan	150,929.3	-	-	**150,929.3**	149,561.6
4. Group Life Insurance for Public Employees	4,429.8	-	-	**4,429.8**	4,400.7
5. Pension Plan of Peace Officers in Correctional Services	9,670.0	-	-	**9,670.0**	9,565.0
6. Pension Plan of the Judges	9,589.0	-	-	**9,589.0**	9,501.0

Cont'd. on page 3 - 6

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements						
	1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	27,732.5	-	150,929.3	1,081.0	9,670.0	9,589.0	199,001.8
Transfer	-	18,632.0	-	3,348.8	-	-	21,980.8
	27,732.5	18,632.0	150,929.3	4,429.8	9,670.0	9,589.0	220,982.6

Conseil du trésor et Administration gouvernementale

Program 3 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	20,321.0	-	-	**20,321.0**	20,047.0
8. Pension Plan of Management Personnel	82,007.9	-	-	**82,007.9**	81,209.2
	323,311.5	-	-	**323,311.5**	320,217.2
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12) Element 1				**27,732.5**	27,444.7
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1) Element 2				**18,632.0**	18,488.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 3				**150,929.3**	149,561.6
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6) Element 4				**12.0**	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2) Element 5				**9,670.0**	9,565.0
Courts of Justice Act, (R.S.Q., c. T-16) Element 6				**9,589.0**	9,501.0
Police Act, (R.S.Q., c. P-13.1) Element 7				**20,321.0**	20,047.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 8				**82,007.9**	81,209.2
Appropriation to be Voted				**4,417.8**	4,388.7

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2006-2007**	**2005-2006**
			($000)		
Remuneration	199,001.8	20,321.0	82,007.9	**301,330.7**	298,409.5
Transfer	21,980.8	-	-	**21,980.8**	21,807.7
	220,982.6	20,321.0	82,007.9	**323,311.5**	320,217.2

Conseil du trésor et Administration gouvernementale

Program 4
Contingency Fund

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	378,382.5	-	-	**378,382.5**	356,108.0
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	**100.0**	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2006-2007 fiscal year*	-	-	375,000.0	**375,000.0**	367,824.5
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with activities that improve the delivery of public services*	100.0	-	-	**100.0**	-
	378,582.5	-	375,000.0	**753,582.5**	724,032.5
Appropriation to be Voted				**753,582.5**	724,032.5

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2006-2007	2005-2006
			($000)			
Remuneration	-	100.0	-	-	**100.0**	100.0
Operating	378,382.5	-	-	100.0	**378,482.5**	356,108.0
	378,382.5	100.0	-	100.0	**378,582.5**	356,208.0
Capital Budget						
Loans, Investments and Advances	-	-	375,000.0	-	**375,000.0**	367,824.5
	-	-	375,000.0	-	**375,000.0**	367,824.5

Conseil du trésor et Administration gouvernementale

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains	**3,750.0**	2,970.0
Information Technology Fund of the Conseil du trésor	**1,443.0**	1,443.0
Fund in respect of the Ice Storm	**3,450.0**	2,900.0
Portfolio Total	**8,643.0**	7,313.0

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Operating	**213.6**	392.0
Capital	**978.4**	1,205.5
Interest	**7,451.0**	5,715.5
Portfolio Total	**8,643.0**	7,313.0

Conseil du trésor et Administration gouvernementale

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Secrétariat du Conseil du trésor		
Agence des partenariats public-privé du Québec	-	2,630.0
Other Transfer Appropriations	156.0	156.0
Total Program 1	156.0	2,786.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3,348.8	3,319.7
Pension Plan of Certain Teachers	18,632.0	18,488.0
Total Program 3	21,980.8	21,807.7
Portfolio Total	22,136.8	24,593.7

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Government Enterprises and Agencies	-	2,630.0
Health and Social Service Establishments	1,481.8	1,452.7
Educational Institutions	20,499.0	20,355.0
Non-profit Organizations	156.0	156.0
Portfolio Total	22,136.8	24,593.7

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	21,980.8	23,062.1
Operating	-	1,375.6
Support	156.0	156.0
Portfolio Total	22,136.8	24,593.7

Conseil exécutif

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Lieutenant-Governor's Office	857.5	-	-	**857.5**	857.5
2. Support Services for the Premier and the Conseil exécutif	70,192.0	504.6	780.0	**70,467.4**	85,344.3
3. Canadian Intergovernmental Affairs	11,999.7	110.8	150.2	**12,039.1**	11,736.0
4. Native Affairs	167,068.8	43.2	16.8	**167,042.4**	165,536.2
5. Youth	9,255.6	13.9	25.1	**9,266.8**	10,259.1
6. Reform of Democratic Institutions and Access to Information	5,663.3	42.1	12.0	**5,633.2**	5,751.4
	265,036.9	714.6	984.1	**265,306.4**	279,484.5
Less:					
Permanent Appropriations				**1,095.5**	1,095.5
Carry-over Appropriations				**-**	1,549.5
Appropriations to be Voted				**264,210.9**	276,839.5

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**55,388.3**	55,119.8
Operating	**38,796.7**	53,926.5
Transfer	**170,851.9**	170,168.7
Total	**265,036.9**	279,215.0
Programs Staff Level	**715**	718
Total Staff Level	**715**	718
Capital Budget		
Fixed Assets	**877.6**	877.6
Loans, Investments and Advances	**106.5**	106.5
Total	**984.1**	984.1

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Lieutenant-Governor's Office	857.5	-	-	**857.5**	857.5
Appropriation to be Voted				**857.5**	857.5

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	530.0	**530.0**	519.6
Operating	317.5	**317.5**	327.9
Transfer	10.0	**10.0**	10.0
	857.5	**857.5**	857.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 2
Support Services for the Premier and the Conseil exécutif

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office of the Prime Minister	3,954.6	-	-	**3,954.6**	4,035.5
2. Secrétariat général and Greffe of the Conseil exécutif	11,849.2	-	-	**11,849.2**	12,091.6
3. Direction générale de l'administration	17,055.8	504.6	780.0	**17,331.2**	17,512.4
4. Indemnities for the Executive	1,066.7	-	-	**1,066.7**	1,066.7
5. Secrétariat à la communication gouvernementale	16,311.9	-	-	**16,311.9**	16,184.0

Cont'd. on page **4 - 4**

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($000)			
Remuneration	3,052.9	9,503.5	8,866.8	1,066.7	16,053.8	38,543.7
Operating	457.2	1,646.4	8,189.0	-	258.1	10,550.7
Transfer	444.5	699.3	-	-	-	1,143.8
	3,954.6	11,849.2	17,055.8	1,066.7	16,311.9	50,238.2
Total Staff Level	-	131	85	-	247	463
Capital Budget						
Fixed Assets	-	-	773.5	-	-	773.5
Loans, Investments and Advances	-	-	6.5	-	-	6.5
	-	-	780.0	-	-	780.0

Conseil exécutif

Program 2 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	19,953.8	-	-	**19,953.8**	34,454.1
	70,192.0	504.6	780.0	**70,467.4**	85,344.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Element 4				**1,066.7**	1,066.7
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	956.5
Appropriation to be Voted				**69,391.1**	83,311.5

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2006-2007**	**2005-2006**
		($000)		
Remuneration	38,543.7	-	**38,543.7**	38,438.7
Operating	10,550.7	19,953.8	**30,504.5**	45,486.4
Transfer	1,143.8	-	**1,143.8**	1,143.8
	50,238.2	19,953.8	**70,192.0**	85,068.9
Total Staff Level	463	-	**463**	465
Capital Budget				
Fixed Assets	773.5	-	**773.5**	773.5
Loans, Investments and Advances	6.5	-	**6.5**	6.5
	780.0	-	**780.0**	780.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2006-2007, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 3
Canadian Intergovernmental Affairs

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office of the Minister for Canadian Intergovernmental Affairs, Francophones within Canada, the Agreement on Internal Trade, the Reform of Democratic Institutions and Acces to Information	994.4	10.2	3.0	**987.2**	915.1
2. Secrétariat aux affaires intergouvernementales canadiennes	6,865.2	100.6	147.2	**6,911.8**	6,749.7
3. Representation of Québec in Canada	1,640.1	-	-	**1,640.1**	1,709.1
4. Intergovernmental and Francophone Co-operation	2,500.0	-	-	**2,500.0**	2,362.1
	11,999.7	110.8	150.2	**12,039.1**	11,736.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	315.0
Appropriation to be Voted				**12,029.5**	11,411.4

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements				2006-2007	2005-2006
	1	2	3	4		
			($000)			
Remuneration	662.4	4,854.1	767.5	-	**6,284.0**	6,199.0
Operating	259.3	2,011.1	872.6	108.2	**3,251.2**	3,171.0
Transfer	72.7	-	-	2,391.8	**2,464.5**	2,326.6
	994.4	6,865.2	1,640.1	2,500.0	**11,999.7**	11,696.6
Total Staff Level	-	73	25	-	**98**	98
Capital Budget						
Fixed Assets	3.0	47.2	-	-	**50.2**	50.2
Loans, Investments and Advances	-	100.0	-	-	**100.0**	100.0
	3.0	147.2	-	-	**150.2**	150.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 4
Native Affairs

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat aux affaires autochtones	167,068.8	43.2	16.8	**167,042.4**	165,536.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	148.4
Appropriation to be Voted				**167,032.8**	165,378.2

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	3,296.2	**3,296.2**	3,267.0
Operating	2,228.0	**2,228.0**	1,597.9
Transfer	161,544.6	**161,544.6**	160,697.7
	167,068.8	**167,068.8**	165,562.6
Total Staff Level	49	**49**	49
Capital Budget			
Fixed Assets	16.8	**16.8**	16.8
	16.8	**16.8**	16.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 5
Youth

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat à la jeunesse	8,549.0	13.9	9.1	**8,544.2**	9,537.2
2. Conseil permanent de la jeunesse	706.6	-	16.0	**722.6**	721.9
	9,255.6	13.9	25.1	**9,266.8**	10,259.1
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	107.9
Appropriation to be Voted				**9,266.8**	10,151.2

The objective of this program is to assure the coherence of policies and initiatives concerning youth and to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy. A defined-purpose account of $42.0 million will be used in particular to finance the new Youth Action Strategy of the Gouvernement du Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2006-2007	2005-2006
			($000)	
Remuneration	1,647.2	543.4	**2,190.6**	2,179.9
Operating	1,262.8	163.2	**1,426.0**	2,127.4
Transfer	5,639.0	-	**5,639.0**	5,940.6
	8,549.0	706.6	**9,255.6**	10,247.9
Total Staff Level	27	10	**37**	37
Capital Budget				
Fixed Assets	9.1	16.0	**25.1**	25.1
	9.1	16.0	**25.1**	25.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Program 6
Reform of Democratic Institutions and Access to Information

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Reform of Democratic Institutions	962.6	-	-	**962.6**	1,011.8
2. Commission d'accès à l'information	4,144.8	42.1	12.0	**4,114.7**	4,151.7
3. Support for Acces to Information and Protection of Personal Information	555.9	-	-	**555.9**	587.9
	5,663.3	42.1	12.0	**5,633.2**	5,751.4
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	21.7
Appropriation to be Voted				**5,633.2**	5,729.7

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2006-2007	2005-2006
			($000)		
Remuneration	810.8	3,282.1	450.9	**4,543.8**	4,515.6
Operating	151.8	862.7	55.0	**1,069.5**	1,215.9
Transfer	-	-	50.0	**50.0**	50.0
	962.6	4,144.8	555.9	**5,663.3**	5,781.5
Total Staff Level	10	50	8	**68**	69
Capital Budget					
Fixed Assets	-	12.0	-	**12.0**	12.0
	-	12.0	-	**12.0**	12.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Conseil exécutif

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	**10.0**	10.0
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ENAP	**175.0**	175.0
Other Transfer Appropriations	**968.8**	968.8
Total Program 2	**1,143.8**	1,143.8
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	**492.2**	354.3
Francophone Organizations Outside Québec	**1,899.6**	1,899.6
Other Transfer Appropriations	**72.7**	72.7
Total Program 3	**2,464.5**	2,326.6
Program 4 - Native Affairs		
Agreement with the Cree Nation	**83,360.9**	83,350.2
Agreement with the Inuit	**15,689.9**	15,400.5
Overall Financing of the Kativik Regional Administration	**32,050.8**	30,730.1
Overall Funding for Northern Villages	**9,963.6**	9,512.5
Native Development Fund	**8,973.6**	10,223.6
Native Organizations	**1,433.1**	1,408.1
Transfer of Ouje-Bougoumou Territories	**10,000.0**	10,000.0
Other Transfer Appropriations	**72.7**	72.7
Total Program 4	**161,544.6**	160,697.7
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	**5,639.0**	5,940.6
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	**50.0**	50.0
Portfolio Total	**170,851.9**	170,168.7

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**787.9**	670.7
Government Enterprises and Agencies	**281.0**	528.9
Educational Institutions	**427.0**	353.8
Municipalities	**20,074.3**	19,608.1
Non-profit Organizations	**149,281.7**	149,007.2
Portfolio Total	**170,851.9**	170,168.7

Conseil exécutif

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Capital	7,426.2	5,984.3
Interest	6,255.1	6,576.8
Support	157,170.6	157,607.6
Portfolio Total	**170,851.9**	170,168.7

Culture et Communications

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2005-2006 Appropriations
			($000)		
1. Internal Management, National Institutions and Commission des biens culturels	60,218.8	1,300.3	6,119.3	**65,037.8**	65,455.1
2. Support for Culture, Communications and Government Corporations	496,464.0	-	-	**496,464.0**	451,729.0
3. Charter of the French Language	22,812.9	235.0	204.0	**22,781.9**	22,673.3
	579,495.7	1,535.3	6,323.3	**584,283.7**	539,857.4
Less:					
Permanent Appropriations				**850.1**	2,110.4
Carry-over Appropriations				**-**	2,948.4
Appropriations to be Voted				**583,433.6**	534,798.6

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**55,850.8**	54,213.4
Operating	**26,618.5**	28,599.3
Transfer	**496,629.9**	451,894.9
Bad Debts and Others	**396.5**	396.5
Total	**579,495.7**	535,104.1
Programs Staff Level	**876**	885
Total Staff Level	**876**	885
Capital Budget		
Fixed Assets	**6,323.3**	6,323.3
Total	**6,323.3**	6,323.3

Culture et Communications

Program 1
Internal Management, National Institutions and Commission des biens culturels

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Internal Management and Support	39,997.5	1,260.3	5,994.0	**44,731.2**	45,305.7
2. Centre de conservation du Québec	2,140.4	40.0	35.8	**2,136.2**	2,332.2
3. Conservatoire de musique et d'art dramatique du Québec	17,613.8	-	89.5	**17,703.3**	17,369.1
4. Commission des biens culturels du Québec	467.1	-	-	**467.1**	448.1
	60,218.8	1,300.3	6,119.3	**65,037.8**	65,455.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	2,349.2
Appropriation to be Voted				**65,028.2**	63,096.3

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the action of the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	Elements				2006-2007	2005-2006
	1	2	3	4		
			($000)			
Remuneration	26,452.3	1,367.3	11,885.0	304.1	**40,008.7**	38,809.7
Operating	13,545.2	773.1	5,728.8	163.0	**20,210.1**	21,826.4
	39,997.5	2,140.4	17,613.8	467.1	**60,218.8**	60,636.1
Total Staff Level	369	21	204	4	**598**	600
Capital Budget						
Fixed Assets	5,994.0	35.8	89.5	-	**6,119.3**	6,119.3
	5,994.0	35.8	89.5	-	**6,119.3**	6,119.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Culture et Communications

Program 2
Support for Culture, Communications and Government Corporations

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Cultural Action and Communications	151,308.2	-	-	**151,308.2**	134,422.5
2. National Museums	63,044.9	-	-	**63,044.9**	59,219.1
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	21,022.5	-	-	**21,022.5**	19,285.7
4. Société de développement des entreprises culturelles	49,968.9	-	-	**49,968.9**	49,866.8
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	687.9	-	-	**687.9**	678.5
6. Société de télédiffusion du Québec	59,781.3	-	-	**59,781.3**	57,648.1

Cont'd. on page 5 - 4

The objective of this program is to support the following activities: ensure support for culture and communications by offering financial assistance to various stakeholders and partners, agencies, institutions, municipalities and enterprises; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage.

Allotment by Supercategory

Expenditure Budget	Elements						
	1	2	3	4	5	6	Sub-total
			($000)				
Transfer	151,308.2	63,044.9	21,022.5	49,572.4	687.9	59,781.3	345,417.2
Bad Debts and Others	-	-	-	396.5	-	-	396.5
	151,308.2	63,044.9	21,022.5	49,968.9	687.9	59,781.3	345,813.7
Total Staff Level	-	-	-	-	-	-	-

Culture et Communications

Program 2 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Conseil des arts et des lettres du Québec	77,487.2	-	-	**77,487.2**	72,395.8
8. Bibliothèque et Archives nationales du Québec	73,163.1	-	-	**73,163.1**	58,212.5
	496,464.0	-	-	**496,464.0**	451,729.0
Less:					
Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03)					
Element 3				**840.5**	2,100.8
Appropriation to be Voted				**495,623.5**	449,628.2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2006-2007**	**2005-2006**
			($000)		
Transfer	345,417.2	77,487.2	73,163.1	**496,067.5**	451,332.5
Bad Debts and Others	396.5	-	-	**396.5**	396.5
	345,813.7	77,487.2	73,163.1	**496,464.0**	451,729.0
Total Staff Level	-	-	-	-	3

Culture et Communications

Program 3
Charter of the French Language

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Language Policy Coordination	1,339.3	6.0	5.0	**1,338.3**	1,309.8
2. Office québécois de la langue française	18,418.6	215.0	190.0	**18,393.6**	18,356.9
3. Conseil supérieur de la langue française	1,515.0	14.0	9.0	**1,510.0**	1,466.6
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1,540.0	-	-	**1,540.0**	1,540.0
	22,812.9	235.0	204.0	**22,781.9**	22,673.3
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	599.2
Appropriation to be Voted				**22,781.9**	22,074.1

This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2006-2007	2005-2006
			($000)			
Remuneration	710.0	14,230.4	901.7	-	**15,842.1**	15,403.7
Operating	310.7	3,959.4	598.3	1,540.0	**6,408.4**	6,772.9
Transfer	318.6	228.8	15.0	-	**562.4**	562.4
	1,339.3	18,418.6	1,515.0	1,540.0	**22,812.9**	22,739.0
Total Staff Level	9	252	17	-	**278**	282
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	**204.0**	204.0
	5.0	190.0	9.0	-	**204.0**	204.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2 and 3 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Culture et Communications

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	**43,764.5**	39,591.9
Fixed Asset Assistance	**82,274.9**	69,708.7
Assistance for Partnership Initiatives	**11,279.8**	11,279.8
Project Assistance	**8,630.8**	8,484.0
Other Particular Interventions in Culture and Communications	**5,358.2**	5,358.1
Bibliothèque et Archives nationales du Québec - Operations	**72,188.8**	57,238.2
Bibliothèque et Archives nationales du Québec - Assistance Programs	**974.3**	974.3
Commission de reconnaissance des associations d'artistes et des associations de producteurs	**687.9**	678.5
Conseil des arts et des lettres du Québec - Operations	**5,627.3**	5,514.3
Conseil des arts et des lettres du Québec - Assistance Programs	**71,859.9**	66,881.5
Musée d'Art contemporain de Montréal	**8,547.2**	8,502.8
Musée de la Civilisation	**21,878.5**	20,947.9
Montréal Museum of Fine Arts	**18,663.4**	16,401.3
Musée national des beaux-arts du Québec	**13,955.8**	13,367.1
Société de développement des entreprises culturelles - Operations	**5,670.6**	5,568.5
Société de développement des entreprises culturelles - Assistance Programs	**43,901.8**	43,901.8
Société de la Place des Arts de Montréal	**16,436.3**	15,487.7
Société de télédiffusion du Québec	**59,781.3**	57,648.1
Société du Grand Théâtre de Québec	**4,586.2**	3,798.0
Total Program 2	**496,067.5**	451,332.5
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	**547.4**	547.4
Other Transfer Appropriations	**15.0**	15.0
Total Program 3	**562.4**	562.4
Portfolio Total	**496,629.9**	451,894.9

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**46,009.2**	46,058.6
Government Enterprises and Agencies	**211,801.5**	191,214.3
Educational Institutions	**2,115.3**	1,113.6
Municipalities	**58,669.4**	49,035.8
Non-profit Organizations	**166,588.9**	153,808.7
Individuals	**11,445.6**	10,663.9
Portfolio Total	**496,629.9**	451,894.9

Culture et Communications

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**107,400.9**	101,305.4
Operating	**56,094.4**	57,334.3
Capital	**87,675.6**	69,512.1
Interest	**60,594.6**	48,198.2
Support	**184,864.4**	175,544.9
Portfolio Total	**496,629.9**	451,894.9

Développement durable, Environnement et Parcs

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Environmental Protection and Parks Management	184,358.5	8,669.3	24,117.2	**199,806.4**	198,974.9
2. Bureau d'audiences publiques sur l'environnement	5,286.1	47.0	50.0	**5,289.1**	5,376.3
	189,644.6	8,716.3	24,167.2	**205,095.5**	204,351.2
Less:					
Permanent Appropriations				**34.6**	34.6
Carry-over Appropriations				**-**	4,215.1
Appropriations to be Voted				**205,060.9**	200,101.5

Allotment by Supercategory

Expenditure Budget

	2006-2007	2005-2006
	($000)	
Remuneration	**101,858.4**	102,696.4
Operating	**53,518.1**	52,761.5
Transfer	**34,243.1**	32,119.0
Bad Debts and Others	**25.0**	25.0
Total	**189,644.6**	187,601.9
Programs Staff Level	**1,830**	1,860
Total Staff Level	**1,830**	1,860

Capital Budget

Fixed Assets	**24,167.2**	22,825.6
Total	**24,167.2**	22,825.6

Développement durable, Environnement et Parcs

Program 1
Environmental Protection and Parks Management

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Environmental Policies	15,813.3	-	1,962.5	**17,775.8**	22,477.6
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	54,961.6	-	2,223.6	**57,185.2**	52,887.1
3. Regional Analysis and Expertise	31,561.6	-	3,708.4	**35,270.0**	39,449.1
4. Centre de contrôle environnemental du Québec	16,473.8	-	263.0	**16,736.8**	17,381.0
5. Centre d'expertise en analyse environnementale du Québec	4,314.7	-	275.0	**4,589.7**	4,551.6
6. Centre d'expertise hydrique du Québec	10,848.3	-	11,976.7	**22,825.0**	16,220.0

Cont'd. on page **6 - 3**

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protection of areas and resources. It also ensures the management of parks under the objectives of conservation, education or recreation within a framework of sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	12,252.0	13,022.1	19,219.7	15,176.0	4,289.9	7,731.0	71,690.7
Operating	1,848.3	21,077.5	962.3	1,297.8	24.8	3,072.3	28,283.0
Transfer	1,713.0	20,862.0	11,379.6	-	-	45.0	33,999.6
Bad Debts and Others	-	-	-	-	-	-	-
	15,813.3	54,961.6	31,561.6	16,473.8	4,314.7	10,848.3	133,973.3
Total Staff Level	221	224	360	372	107	134	1,418
Capital Budget							
Fixed Assets	1,962.5	2,223.6	3,708.4	263.0	275.0	11,976.7	20,409.2
	1,962.5	2,223.6	3,708.4	263.0	275.0	11,976.7	20,409.2

Développement durable, Environnement et Parcs

Program 1 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Administration	4,960.2	-	33.9	**4,994.1**	5,104.6
8. Management Services	45,425.0	8,669.3	3,674.1	**40,429.8**	40,903.9
	184,358.5	8,669.3	24,117.2	**199,806.4**	198,974.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 7				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 8				**25.0**	25.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	4,058.4
Appropriation to be Voted*				**199,771.8**	194,881.9

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2006-2007	2005-2006
			($000)		
Remuneration	71,690.7	3,955.2	22,342.7	**97,988.6**	98,871.9
Operating	28,283.0	761.5	23,057.3	**52,101.8**	51,192.7
Transfer	33,999.6	243.5	-	**34,243.1**	32,119.0
Bad Debts and Others	-	-	25.0	**25.0**	25.0
	133,973.3	4,960.2	45,425.0	**184,358.5**	182,208.6
Total Staff Level	1,418	66	281	**1,765**	1,794
Capital Budget					
Fixed Assets	20,409.2	33.9	3,674.1	**24,117.2**	22,775.6
	20,409.2	33.9	3,674.1	**24,117.2**	22,775.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of elements 5 and 6 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to element 5, excluding the "Capital" portion, and up to an amount of $600,000 to element 6, excluding the "Transfer" and "Capital" portions, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Développement durable, Environnement et Parcs

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Bureau d'audiences publiques sur l'environnement	5,286.1	47.0	50.0	5,289.1	5,376.3
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	156.7
Appropriation to be Voted				5,289.1	5,219.6

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	3,869.8	3,869.8	3,824.5
Operating	1,416.3	1,416.3	1,568.8
	5,286.1	5,286.1	5,393.3
Total Staff Level	65	65	66
Capital Budget			
Fixed Assets	50.0	50.0	50.0
	50.0	50.0	50.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Développement durable, Environnement et Parcs

Net Voted Appropriation

		2006-2007	2005-2006
		($000)	
Program 1 - Environmental Protection and Parks Management			
	Program Spending (Excluding Depreciation)	**175,689.2**	176,199.3
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,750.0**	3,750.0
	Net Voted Appropriation	**171,939.2**	172,449.3

This net voted appropriation concerns the activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, and the Protection of the environment.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns, in part, the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation also concerns, in part, the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularization of public dams and management of hydrometric data.

Provided that the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $2,000,000.

- Protection of the environment

This net voted appropriation concerns the Department's activities concerning its mission, which is to assure, within a perspective of sustainable development, the protection of the environment. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation, realization of monitoring and controls, as well as duties following from statutes and regulations whose application is under the responsibility of the Minister du Développement durable, de l'Environnement et des Parcs (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ).

Provided that the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $1,400,000.

Développement durable, Environnement et Parcs

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Environmental Protection and Parks Management		
Air Purification	-	1,159.4
Natural Heritage Conservation Program - Private Lands	**1,165.0**	-
Contaminated Land Rehabilitation Program	**9,574.6**	9,950.0
Province-wide Program for the Development of a Private Network of Protected Areas	**2,200.0**	1,940.0
St. Lawrence Community Interaction Programs	**300.0**	300.0
Société des établissements de plein air du Québec	**6,362.0**	3,362.0
Société des parcs des sciences naturelles du Québec	**10,605.4**	10,605.4
Support for Environmental Management in Agricultural Areas	**150.0**	150.0
Support for Watershed Agencies	**921.0**	2,215.0
Support for Environmental Agencies	**1,525.0**	1,125.0
Subsidies for Environmental Research and Development	**262.0**	262.0
Other Transfer Appropriations	**1,178.1**	1,050.2
Total Program 1	**34,243.1**	32,119.0
Portfolio Total	**34,243.1**	32,119.0

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Government Enterprises and Agencies	**6,362.0**	3,362.0
Educational Institutions	**262.0**	262.0
Municipalities	**9,714.6**	11,109.4
Non-profit Organizations	**17,904.5**	17,385.6
Portfolio Total	**34,243.1**	32,119.0

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Capital	**16,598.6**	13,813.0
Interest	**7,729.0**	6,990.0
Support	**9,915.5**	11,316.0
Portfolio Total	**34,243.1**	32,119.0

Développement économique, Innovation et Exportation

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Department Administration	37,620.8	2,825.1	4,370.1	**39,165.8**	38,222.2
2. Economic Development and Assistance to Enterprises	317,774.6	-	1,000.0	**318,774.6**	345,501.1
3. Research, Science and Technology	263,104.4	-	-	**263,104.4**	222,681.6
	618,499.8	2,825.1	5,370.1	**621,044.8**	606,404.9
4. Provision Concerning Financial Interventions Guaranteed by the Government	-	-	352,000.0	**352,000.0**	-
	618,499.8	2,825.1	357,370.1	**973,044.8**	606,404.9
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	3,703.6
Appropriations to be Voted				**973,035.2**	602,691.7

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**58,625.7**	58,517.6
Operating	**40,207.8**	39,846.4
Transfer	**447,566.3**	419,498.6
Bad Debts and Others	**72,100.0**	52,100.0
Total	**618,499.8**	569,962.6
Programs Staff Level	**923**	943
Total Staff Level	**923**	943
Capital Budget		
Fixed Assets	**4,365.1**	5,356.9
Loans, Investments and Advances	**353,005.0**	33,018.5
Total	**357,370.1**	38,375.4

Développement économique, Innovation et Exportation

Program 1
Department Administration

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Services	37,620.8	2,825.1	4,370.1	**39,165.8**	38,222.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	1,548.5
Appropriation to be Voted				**39,156.2**	36,664.1

The objective of this program is to assure the administration of the Department and central services concerning management support.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	16,211.6	**16,211.6**	14,824.4
Operating	20,373.1	**20,373.1**	18,932.9
Transfer	1,036.1	**1,036.1**	1,036.1
	37,620.8	**37,620.8**	34,793.4
Total Staff Level	185	**185**	170
Capital Budget			
Fixed Assets	4,365.1	**4,365.1**	5,356.9
Loans, Investments and Advances	5.0	**5.0**	5.0
	4,370.1	**4,370.1**	5,361.9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Développement économique, Innovation et Exportation

Program 2
Economic Development and Assistance to Enterprises

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of Policies and Programs	19,475.4	-	-	**19,475.4**	20,673.3
2. Development of Industrial Sectors	8,515.0	-	-	**8,515.0**	9,323.1
3. Market development	6,872.7	-	-	**6,872.7**	7,250.2
4. Services to Enterprises and Regional Economic Development	17,368.1	-	-	**17,368.1**	17,445.5
5. Support for Entrepreneurship and the Development of Enterprises and Industrial Sectors	49,199.9	-	-	**49,199.9**	50,384.3
6. Support Measures for Local and Regional Economic Development	73,887.7	-	1,000.0	**74,887.7**	74,996.1

Cont'd. on page 7 - 4

The objective of this program is to offer technical and financial support to enterprises and organizations for industrial, commercial, cooperative development and market development for job creation. It also contains budget allocations for the support of local and regional economic development.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	6,577.7	7,566.0	4,965.8	14,802.2	-	-	33,911.7
Operating	12,897.7	949.0	1,906.9	2,565.9	-	-	18,319.5
Transfer	-	-	-	-	49,199.9	73,887.7	123,087.6
Bad Debts and Others	-	-	-	-	-	-	-
	19,475.4	8,515.0	6,872.7	17,368.1	49,199.9	73,887.7	175,318.8
Total Staff Level	107	134	87	256	-	-	584
Capital Budget							
Loans, Investments and Advances	-	-	-	-	-	1,000.0	1,000.0
	-	-	-	-	-	1,000.0	1,000.0

Développement économique, Innovation et Exportation

Program 2 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Investissement Québec	39,448.6	-	-	**39,448.6**	51,372.6
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	37,907.2	-	-	**37,907.2**	73,956.0
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects*	65,000.0	-	-	**65,000.0**	40,000.0
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects*	100.0	-	-	**100.0**	100.0
	317,774.6	-	1,000.0	**318,774.6**	345,501.1
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	1,831.2
Appropriation to be Voted				**318,774.6**	343,669.9

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**10**	**2006-2007**	**2005-2006**
			($000)				
Remuneration	33,911.7	-	-	-	-	**33,911.7**	35,391.2
Operating	18,319.5	-	-	-	-	**18,319.5**	19,300.9
Transfer	123,087.6	16,348.6	37,907.2	16,000.0	100.0	**193,443.4**	205,695.5
Bad Debts and Others	-	23,100.0	-	49,000.0	-	**72,100.0**	52,100.0
	175,318.8	39,448.6	37,907.2	65,000.0	100.0	**317,774.6**	312,487.6
Total Staff Level	584	-	-	-	-	**584**	606
Capital Budget							
Loans, Investments and Advances	1,000.0	-	-	-	-	**1,000.0**	33,013.5
	1,000.0	-	-	-	-	**1,000.0**	33,013.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 4 under this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Développement économique, Innovation et Exportation

Program 3
Research, Science and Technology

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Coordination and Implementation	8,559.5	-	-	**8,559.5**	8,753.9
2. Conseil de la science et de la technologie	1,458.1	-	-	**1,458.1**	1,160.7
3. Fonds de recherche en santé du Québec	70,200.0	-	-	**70,200.0**	70,125.2
4. Fonds québécois de la recherche sur la société et la culture	43,182.9	-	-	**43,182.9**	43,137.4
5. Fonds québécois de la recherche sur la nature et les technologies	35,569.7	-	-	**35,569.7**	35,530.1
6. Support for Research and Innovation	94,884.2	-	-	**94,884.2**	54,724.3

Cont'd. on page 7 - 6

The objective of this program is to implement and follow up on the Quebec Policy for Science and Innovation and to support research and training researchers, innovation, liaison and transfer, the promotion of scientific and technological careers, the transmission of knowledge and the international promotion of Québec research and innovation.

Allotment by Supercategory

Expenditure Budget	Elements						
	1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	7,577.0	925.4	-	-	-	-	8,502.4
Operating	982.5	532.7	-	-	-	-	1,515.2
Transfer	-	-	70,200.0	43,182.9	35,569.7	94,884.2	243,836.8
	8,559.5	1,458.1	70,200.0	43,182.9	35,569.7	94,884.2	253,854.4
Total Staff Level	135	19	-	-	-	-	154

Développement économique, Innovation et Exportation

Program 3 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Centre de recherche industrielle du Québec	9,250.0	-	-	**9,250.0**	9,250.0
	263,104.4	-	-	**263,104.4**	222,681.6
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	323.9
Appropriation to be Voted				**263,104.4**	222,357.7

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2006-2007	2005-2006
		($000)		
Remuneration	8,502.4	-	**8,502.4**	8,302.0
Operating	1,515.2	-	**1,515.2**	1,612.6
Transfer	243,836.8	9,250.0	**253,086.8**	212,767.0
	253,854.4	9,250.0	**263,104.4**	222,681.6
Total Staff Level	154	-	**154**	167

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Développement économique, Innovation et Exportation

Program 4
Provision Concerning Financial Interventions Guaranteed by the Government

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the adjustment of the provision for losses from the financial interventions of Investissement Québec guaranteed by the government.*	-	-	352,000.0	**352,000.0**	-
Appropriation to be Voted				**352,000.0**	-

The objective of this program is to allow for the adjustment accruing to previous fiscal years of the provision for losses from the financial interventions of Investissement Québec guaranteed by the government.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Capital Budget	Element 1	2006-2007	2005-2006
	($000)		
Loans, Investments and Advances	352,000.0	**352,000.0**	-
	352,000.0	**352,000.0**	-

Développement économique, Innovation et Exportation

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Department Administration		
Other Transfer Appropriations	**1,036.1**	1,036.1
Program 2 - Economic Development and Assistance to Enterprises		
Assistance to Enterprises	**15,502.9**	20,874.3
Support for Strategic Investment Projects	**16,000.0**	10,000.0
Private Investment and Job Creation Promotion Fund	**37,907.2**	42,456.0
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	**16,348.6**	12,872.6
Investissement Québec - Operating Subsidy	**-**	16,400.0
Support Measures for Local and Regional Economic Development	**32,166.2**	31,761.1
Support for Entrepreneurship	**11,830.0**	9,330.0
Support for Local Development Centres	**41,721.5**	41,721.5
Support for Partnerships and Industrial Networks	**9,673.0**	9,586.0
Other Transfer Appropriations	**12,294.0**	10,694.0
Total Program 2	**193,443.4**	205,695.5
Program 3 - Research, Science and Technology		
Centre de recherche industrielle du Québec	**9,250.0**	9,250.0
Fonds de la recherche en santé du Québec	**70,200.0**	70,125.2
Fonds québécois de la recherche sur la nature et les technologies	**35,569.7**	35,530.1
Fonds québécois de la recherche sur la société et la culture	**43,182.9**	43,137.4
Research Support Measures - Other	**53,435.7**	34,925.0
Support for the Future of the Culture of Science and its Promotion	**3,746.5**	3,746.5
Support for the Promotion of Research Results	**37,702.0**	16,052.8
Total Program 3	**253,086.8**	212,767.0
Portfolio Total	**447,566.3**	419,498.6

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**117,470.5**	122,992.1
Government Enterprises and Agencies	**19,780.7**	36,020.8
Health and Social Service Establishments	**56,740.3**	55,792.4
Educational Institutions	**75,598.4**	77,552.3
Municipalities	**7,900.0**	6,700.0
Non-profit Organizations	**146,880.6**	97,245.2
Individuals	**23,195.8**	23,195.8
Portfolio Total	**447,566.3**	419,498.6

Développement économique, Innovation et Exportation

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	2,928.6	14,066.4
Operating	6,621.2	11,723.5
Capital	10,452.7	22,852.7
Interest	10,530.4	8,480.7
Support	417,033.4	362,375.3
Portfolio Total	447,566.3	419,498.6

Éducation, Loisir et Sport

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Administration and Consulting	126,915.9	4,821.5	28,686.1	**150,780.5**	153,274.7
2. Tourism and Hotel Industry Training	20,612.7	-	-	**20,612.7**	18,789.2
3. Financial Assistance for Education	375,173.1	9,181.7	141,515.5	**507,506.9**	479,062.6
4. Pre-school, Primary and Secondary Education	7,489,208.2	-	-	**7,489,208.2**	7,203,461.5
5. Higher Education	3,984,613.3	-	-	**3,984,613.3**	3,780,044.5
6. Development of Recreation and Sport	67,216.9	-	-	**67,216.9**	67,072.9
7. Retirement Plans	734,117.5	-	-	**734,117.5**	694,899.0
	12,797,857.6	14,003.2	170,201.6	**12,954,056.0**	12,396,604.4
Less:					
Permanent Appropriations				**745,127.1**	725,250.5
Carry-over Appropriations				**-**	4,258.8
Appropriations to be Voted				**12,208,928.9**	11,667,095.1

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**91,015.8**	90,861.9
Operating	**63,855.2**	66,828.3
Transfer	**12,631,986.6**	12,041,950.8
Bad Debts and Others	**11,000.0**	30,341.9
Total	**12,797,857.6**	12,229,982.9
Programs Staff Level	**1,445**	1,474
Total Staff Level	**1,445**	1,474
Capital Budget		
Fixed Assets	**31,601.6**	40,383.4
Loans, Investments and Advances	**138,600.0**	138,600.0
Total	**170,201.6**	178,983.4

Éducation, Loisir et Sport

Program 1
Administration and Consulting

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	10,236.7	301.3	79.5	**10,014.9**	10,177.0
2. Management Services	29,182.8	595.0	2,184.3	**30,772.1**	32,105.2
3. Administration of Pre-school, Primary and Secondary Education	33,268.1	390.7	382.3	**33,259.7**	34,008.4
4. Higher Education Administration	9,096.0	67.9	75.0	**9,103.1**	9,173.7
5. Administration of Professional and Technical Training and of Continuing Education	8,384.4	92.1	100.0	**8,392.3**	8,799.5
6. Information and Communications	26,628.5	3,259.0	25,230.0	**48,599.5**	48,436.7

Cont'd. on page **8 - 3**

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	5,634.9	12,065.2	25,142.1	7,845.1	6,700.0	13,036.5	70,423.8
Operating	2,227.9	17,117.6	8,126.0	1,250.9	1,684.4	13,592.0	43,998.8
Transfer	2,373.9	-	-	-	-	-	2,373.9
	10,236.7	29,182.8	33,268.1	9,096.0	8,384.4	26,628.5	116,796.5
Total Staff Level	76	90	450	151	117	250	1,134
Capital Budget							
Fixed Assets	79.5	2,184.3	382.3	75.0	100.0	25,230.0	28,051.1
	79.5	2,184.3	382.3	75.0	100.0	25,230.0	28,051.1

Éducation, Loisir et Sport

Program 1 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Conseil supérieur de l'éducation	2,258.6	16.5	15.0	**2,257.1**	2,262.7
8. Commission d'évaluation de l'enseignement collégial	2,155.0	17.0	20.0	**2,158.0**	2,121.6
9. Administration of Recreation and Sport	5,705.8	82.0	600.0	**6,223.8**	6,189.9
	126,915.9	4,821.5	28,686.1	**150,780.5**	153,274.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	4,258.8
Appropriation to be Voted				**150,770.9**	149,006.3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**2006-2007**	**2005-2006**
			($000)			
Remuneration	70,423.8	1,643.8	1,700.5	3,416.5	**77,184.6**	77,160.7
Operating	43,998.8	614.8	454.5	2,089.3	**47,157.4**	51,510.8
Transfer	2,373.9	-	-	200.0	**2,573.9**	2,573.9
	116,796.5	2,258.6	2,155.0	5,705.8	**126,915.9**	131,245.4
Total Staff Level	1,134	30	25	67	**1,256**	1,281
Capital Budget						
Fixed Assets	28,051.1	15.0	20.0	600.0	**28,686.1**	26,714.3
	28,051.1	15.0	20.0	600.0	**28,686.1**	26,714.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Éducation, Loisir et Sport

Program 2
Tourism and Hotel Industry Training

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Institut de tourisme et d'hôtellerie du Québec	20,612.7	-	-	**20,612.7**	18,789.2
Appropriation to be Voted				**20,612.7**	18,789.2

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
		($000)	
Transfer	20,612.7	**20,612.7**	18,789.2
	20,612.7	**20,612.7**	18,789.2

Éducation, Loisir et Sport

Program 3
Financial Assistance for Education

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Scholarships Provided with Loans	254,070.2	-	-	**254,070.2**	195,552.9
2. Interest and Bank Repayments	88,544.0	8,850.0	140,600.0	**220,294.0**	250,913.0
3. Other Scholarships	10,879.9	-	-	**10,879.9**	10,879.9
4. Administration of Financial Assistance for Education	21,679.0	331.7	915.5	**22,262.8**	21,716.8
	375,173.1	9,181.7	141,515.5	**507,506.9**	479,062.6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**11,000.0**	30,341.9
Appropriation to be Voted				**496,506.9**	448,720.7

This program promotes access to professional training at the secondary level and post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2006-2007	2005-2006
			($000)			
Remuneration	-	-	-	13,831.2	**13,831.2**	13,701.2
Operating	-	8,850.0	-	7,847.8	**16,697.8**	15,317.5
Transfer	254,070.2	68,694.0	10,879.9	-	**333,644.1**	275,109.8
Bad Debts and Others	-	11,000.0	-	-	**11,000.0**	30,341.9
	254,070.2	88,544.0	10,879.9	21,679.0	**375,173.1**	334,470.4
Total Staff Level	-	-	-	189	**189**	193
Capital Budget						
Fixed Assets	-	2,000.0	-	915.5	**2,915.5**	13,669.1
Loans, Investments and Advances	-	138,600.0	-	-	**138,600.0**	138,600.0
	-	140,600.0	-	915.5	**141,515.5**	152,269.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Éducation, Loisir et Sport

Program 4
Pre-school, Primary and Secondary Education

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. School Boards	5,947,734.9	-	-	**5,947,734.9**	5,761,148.2
2. Special Status School Boards	200,399.1	-	-	**200,399.1**	185,372.8
3. Debt Service of School Boards	580,439.9	-	-	**580,439.9**	599,321.5
4. Private Education	403,334.9	-	-	**403,334.9**	384,329.5
5. Support for Education Partners	34,379.8	-	-	**34,379.8**	37,283.8
6. School Transportation Assistance	250,763.6	-	-	**250,763.6**	236,005.7

Cont'd. on page 8 - 7

The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operation and development. It also includes subsidies for school transport.

Allotment by Supercategory

Expenditure Budget	Elements						
	1	2	3	4	5	6	Sub-total
			($000)				
Transfer	5,947,734.9	200,399.1	580,439.9	403,334.9	34,379.8	250,763.6	7,417,052.2
	5,947,734.9	200,399.1	580,439.9	403,334.9	34,379.8	250,763.6	7,417,052.2

Éducation, Loisir et Sport

Program 4 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the funding of pay equity*	72,156.0	-	-	**72,156.0**	-
	7,489,208.2	-	-	**7,489,208.2**	7,203,461.5
Appropriation to be Voted				**7,489,208.2**	7,203,461.5

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2006-2007	2005-2006
		($000)		
Transfer	7,417,052.2	72,156.0	**7,489,208.2**	7,203,461.5
	7,417,052.2	72,156.0	**7,489,208.2**	7,203,461.5

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 3 of this program may be carried over in 2007-2008 in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element.

Éducation, Loisir et Sport

Program 5
Higher Education

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. CEGEPs	1,272,712.0	-	-	**1,272,712.0**	1,240,745.1
2. Universities	2,142,293.8	-	-	**2,142,293.8**	1,995,473.4
3. Private College Education	82,548.3	-	-	**82,548.3**	80,006.8
4. Debt Service of CEGEPs	202,609.8	-	-	**202,609.8**	200,639.4
5. Debt service of Universities	263,949.3	-	-	**263,949.3**	256,423.7
6. Support for Education Partners	6,756.1	-	-	**6,756.1**	6,756.1

Cont'd. on page **8 - 9**

The objective of this program is to make teaching services available to students of the public and private college sectors as well as the university sector by providing financial resources to institutions that are necessary for their operation and development.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Transfer	1,272,712.0	2,142,293.8	82,548.3	202,609.8	263,949.3	6,756.1	3,970,869.3
	1,272,712.0	2,142,293.8	82,548.3	202,609.8	263,949.3	6,756.1	3,970,869.3

Éducation, Loisir et Sport

Program 5 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the funding of pay equity*	13,744.0	-	-	**13,744.0**	-
	3,984,613.3	-	-	**3,984,613.3**	3,780,044.5
Appropriation to be Voted				**3,984,613.3**	3,780,044.5

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2006-2007**	**2005-2006**
		($000)		
Transfer	3,970,869.3	13,744.0	**3,984,613.3**	3,780,044.5
	3,970,869.3	13,744.0	**3,984,613.3**	3,780,044.5

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of elements 4 and 5 of this program may be carried over in 2007-2008 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements.

Éducation, Loisir et Sport

Program 6
Development of Recreation and Sport

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Promotion of Recreation and Volunteer Activities	42,544.5	-	-	**42,544.5**	42,400.5
2. Promotion of Sports and Security and Research	24,672.4	-	-	**24,672.4**	24,672.4
	67,216.9	-	-	**67,216.9**	67,072.9
Appropriation to be Voted				**67,216.9**	67,072.9

The objective of this program is to promote and encourage recreation and sport by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
			($000)	
Transfer	42,544.5	24,672.4	**67,216.9**	67,072.9
	42,544.5	24,672.4	**67,216.9**	67,072.9

Éducation, Loisir et Sport

Program 7
Retirement Plans

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Teachers Pension Plan	85,896.6	-	-	**85,896.6**	83,741.0
2. Government and Public Employees Retirement Plan	567,951.7	-	-	**567,951.7**	535,113.0
3. Pension Plan of Management Personnel	80,269.2	-	-	**80,269.2**	76,045.0
	734,117.5	-	-	**734,117.5**	694,899.0
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**85,896.6**	83,741.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**567,951.7**	535,113.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 3				**80,269.2**	76,045.0
Appropriation to be Voted				-	-

This program provides government contributions to retirement plans applicable to employees in the networks.

Allotment by Supercategory

Expenditure Budget	**Elements**			**2006-2007**	**2005-2006**
	1	**2**	**3**		
			($000)		
Transfer	85,896.6	567,951.7	80,269.2	**734,117.5**	694,899.0
	85,896.6	567,951.7	80,269.2	**734,117.5**	694,899.0

Éducation, Loisir et Sport

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Administration and Consulting		
Other Transfer Appropriations	**2,573.9**	2,573.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	**20,612.7**	18,789.2
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	**254,070.2**	195,552.9
Bank Interest and Reimbursement	**68,694.0**	68,677.0
Other Transfer Appropriations	**10,879.9**	10,879.9
Total Program 3	**333,644.1**	275,109.8
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	**6,030.0**	10,030.0
Pre-school Education and Public Elementary and Secondary Instruction	**6,220,290.0**	5,946,521.0
Private Education	**403,334.9**	384,329.5
Popular Education	**13,273.8**	12,975.5
Debt Service of School Boards	**580,439.9**	599,321.5
School Transportation	**250,763.6**	236,005.7
Other Transfer Appropriations	**15,076.0**	14,278.3
Total Program 4	**7,489,208.2**	7,203,461.5
Program 5 - Higher Education		
CEGEPs	**1,286,456.0**	1,240,745.1
Private College Education	**82,548.3**	80,006.8
Debt Service for CEGEPs	**202,609.8**	200,639.4
Debt Service for Universities	**263,949.3**	256,423.7
Universities	**2,142,293.8**	1,995,473.4
Other Transfer Appropriations	**6,756.1**	6,756.1
Total Program 5	**3,984,613.3**	3,780,044.5
Program 6 - Development of Recreation and Sport		
Autonomous Community Action	**780.9**	780.9
Team Québec	**6,000.0**	6,000.0
Kino-Québec	**2,575.0**	2,575.0
Promotion of Recreational Activities	**14,892.0**	14,892.0
Promotion of Sport Activities	**15,797.4**	15,797.4
Support for Recreation Facilities	**1,368.0**	1,368.0
Support for Multidisciplinary Agencies	**25,503.6**	25,359.6
Other Transfer Appropriations	**300.0**	300.0
Total Program 6	**67,216.9**	67,072.9
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	**567,951.7**	535,113.0
Teachers Pension Plan	**85,896.6**	83,741.0
Pension Plan of Management Personnel	**80,269.2**	76,045.0
Total Program 7	**734,117.5**	694,899.0
Portfolio Total	**12,631,986.6**	12,041,950.8

Éducation, Loisir et Sport

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Government Enterprises and Agencies	**21,912.7**	20,089.2
Educational Institutions	**12,171,578.1**	11,639,009.0
Municipalities	**1,368.0**	1,368.0
Non-profit Organizations	**94,908.7**	97,799.8
Individuals	**342,219.1**	283,684.8
Portfolio Total	**12,631,986.6**	12,041,950.8

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**9,463,296.5**	9,043,541.8
Operating	**1,391,845.2**	1,296,058.1
Capital	**543,277.7**	507,608.8
Interest	**539,600.8**	571,307.9
Support	**693,966.4**	623,434.2
Portfolio Total	**12,631,986.6**	12,041,950.8

Emploi et Solidarité sociale

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Employment Assistance Measures	795,291.9	-	-	**795,291.9**	792,587.2
2. Financial Assistance Measures	2,757,908.1	-	600.0	**2,758,508.1**	2,767,610.6
3. Administration	480,066.3	1,165.3	1,759.6	**480,660.6**	504,899.5
	4,033,266.3	1,165.3	2,359.6	**4,034,460.6**	4,065,097.3
Less:					
Permanent Appropriations				**5,509.6**	5,509.6
Carry-over Appropriations				-	11,002.2
Other Appropriations Already Voted				**279,000.0**	279,000.0
Appropriations to be Voted*				**3,749,951.0**	3,769,585.5

* The appropriations to be voted for program 2 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2007-2008 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**300,182.1**	318,323.1
Operating	**141,562.9**	141,175.5
Allocation to a Special Fund	**836,385.6**	837,824.9
Transfer	**2,749,635.7**	2,760,945.0
Bad Debts and Others	**5,500.0**	5,500.0
Total	**4,033,266.3**	4,063,768.5
Programs Staff Level	**6,272**	6,384
Special Funds Staff Level	**98**	98
Total Staff Level	**6,370**	6,482
Capital Budget		
Fixed Assets	**1,109.6**	1,244.1
Loans, Investments and Advances	**1,250.0**	1,250.0
Total	**2,359.6**	2,494.1

Emploi et Solidarité sociale

Program 1
Employment Assistance Measures

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Employment Assistance Measures	789,663.9	-	-	**789,663.9**	786,959.2
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1,028.0	-	-	**1,028.0**	1,028.0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	4,600.0	-	-	**4,600.0**	4,600.0
	795,291.9	-	-	**795,291.9**	792,587.2
Appropriation to be Voted				**795,291.9**	792,587.2

The objective of this program is to provide for the financing of employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). This program also allows for integration, training and employment assistance and promotes summer employment for students.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2006-2007	2005-2006
			($000)		
Remuneration	-	-	4,600.0	**4,600.0**	4,600.0
Allocation to a Special Fund	789,663.9	-	-	**789,663.9**	786,959.2
Transfer	-	1,028.0	-	**1,028.0**	1,028.0
	789,663.9	1,028.0	4,600.0	**795,291.9**	792,587.2

Emploi et Solidarité sociale

Program 2
Financial Assistance Measures

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Employment Assistance	2,686,374.4	-	600.0	**2,686,974.4**	2,689,020.6
2. Community Action	9,289.0	-	-	**9,289.0**	9,145.0
3. Youth Solidarity	25,000.0	-	-	**25,000.0**	35,000.0
4. Cree Hunters and Trappers Income Security Board	21,150.6	-	-	**21,150.6**	20,302.4
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	16,094.1	-	-	**16,094.1**	14,142.6
	2,757,908.1	-	600.0	**2,758,508.1**	2,767,610.6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**5,500.0**	5,500.0
Appropriations Already Voted					
Appropriation Act N° 1, 2005-2006 (2005, c. 9); Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**279,000.0**	279,000.0
Appropriation to be Voted**				**2,474,008.1**	2,483,110.6

The objective of this program is to make financial assistance services accessible to all those who demonstrate the need for them, assistance of last resort based on the difference between their resources and essential needs, which are determined through the intervention of the Emploi-Québec network and of the city of Montréal. In addition, the Youth Solidarity Program financially supports individuals under 25, able to work, who make a request for employment assistance, by offering to undertake steps to promote their financial independence. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2007-2008 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2006-2007	2005-2006
	1	2	3	4	5		
			($000)				
Allocation to a Special Fund	5,656.0	6,892.8	-	-	-	**12,548.8**	11,692.8
Transfer	2,675,218.4	2,396.2	25,000.0	21,150.6	16,094.1	**2,739,859.3**	2,749,817.8
Bad Debts and Others	5,500.0	-	-	-	-	**5,500.0**	5,500.0
	2,686,374.4	9,289.0	25,000.0	21,150.6	16,094.1	**2,757,908.1**	2,767,010.6
Capital Budget							
Loans, Investments and Advances	600.0	-	-	-	-	**600.0**	600.0
	600.0	-	-	-	-	**600.0**	600.0

Emploi et Solidarité sociale

Program 3
Administration

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	12,083.0	-	-	**12,083.0**	12,194.9
2. Management Services	161,085.9	1,165.3	1,109.6	**161,030.2**	166,818.5
3. Collection Centre	8,800.8	-	650.0	**9,450.8**	9,526.9
4. Government Affairs and Citizen Relations	20,718.2	-	-	**20,718.2**	21,236.4
5. Administration of Employment Assistance Measures and Financial Assistance Measures	271,014.8	-	-	**271,014.8**	288,502.4

Cont'd. on page **9 - 5**

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures as well as the development of employment policies, income security and parental insurance. It also aims to direct and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to the Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	9,662.1	55,170.5	8,335.8	8,372.8	208,353.6	289,894.8
Operating	1,920.9	71,742.5	465.0	4,097.0	62,661.2	140,886.6
Allocation to a Special Fund	-	34,172.9	-	-	-	34,172.9
Transfer	500.0	-	-	8,248.4	-	8,748.4
	12,083.0	161,085.9	8,800.8	20,718.2	271,014.8	473,702.7
Total Staff Level	206	802	235	188	4,737	6,168
Capital Budget						
Fixed Assets	-	1,109.6	-	-	-	1,109.6
Loans, Investments and Advances	-	-	650.0	-	-	650.0
	-	1,109.6	650.0	-	-	1,759.6

Emploi et Solidarité sociale

Program 3 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Policies	6,363.6	-	-	**6,363.6**	6,620.4
	480,066.3	1,165.3	1,759.6	**480,660.6**	504,899.5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	11,002.2
Appropriation to be Voted*				**480,651.0**	493,887.7

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2006-2007**	**2005-2006**
		($000)		
Remuneration	289,894.8	5,687.3	**295,582.1**	313,723.1
Operating	140,886.6	676.3	**141,562.9**	141,175.5
Allocation to a Special Fund	34,172.9	-	**34,172.9**	39,172.9
Transfer	8,748.4	-	**8,748.4**	10,099.2
	473,702.7	6,363.6	**480,066.3**	504,170.7
Total Staff Level	6,168	104	**6,272**	6,384
Capital Budget				
Fixed Assets	1,109.6	-	**1,109.6**	1,244.1
Loans, Investments and Advances	650.0	-	**650.0**	650.0
	1,759.6	-	**1,759.6**	1,894.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, up to an amount of $1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Emploi et Solidarité sociale

Net Voted Appropriation

		2006-2007	2005-2006
		($000)	
Program 3 - Administration			
	Program Spending (Excluding Depreciation)	**478,901.0**	503,005.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,000.0**	1,000.0
	Net Voted Appropriation	**477,901.0**	502,005.4

This net voted appropriation, which follows up on a management agreement reached between the minister responsible and the Conseil du trésor, concerns the activities of the Collection Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

In the case where the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriations of this program by an amount equal to revenues between $1,000,000 and $4,000,000 and an amount equivalent to 35% of revenues that exceed $4,000,000.

Emploi et Solidarité sociale

Appropriations to be Voted for Expenditures Chargeable to the 2007-2008 Fiscal Year

	2007-2008 ($000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 1 - Employment Assistance	
Transfer	275,000.0
Element 4 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	279,000.0
Portfolio Total	279,000.0

These appropriations are intended to allow for the payment, before April 1, 2007, of benefits chargeable to the 2007-2008 fiscal year.

Emploi et Solidarité sociale

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**789,663.9**	786,959.2
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**6,892.8**	6,892.8
Fonds québécois d'initiatives sociales	**5,656.0**	4,800.0
Total Program 2	**12,548.8**	11,692.8
Program 3 - Administration		
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	**34,172.9**	39,172.9
Fonds national de formation de la main-d'oeuvre	**-**	-
Total Program 3	**34,172.9**	39,172.9
Portfolio Total	**836,385.6**	837,824.9
Total Staff Level	**98**	98

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Operating	**400.0**	400.0
Capital	**31,772.9**	36,772.9
Interest	**2,000.0**	2,000.0
Support	**802,212.7**	798,652.0
Portfolio Total	**836,385.6**	837,824.9

Emploi et Solidarité sociale

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	**1,028.0**	1,028.0
Program 2 - Financial Assistance Measures		
Community Action	**2,396.2**	2,252.2
Action emploi	**-**	4,004.6
Employment Insurance	**2,691,312.5**	2,688,258.6
Cree Hunters and Trappers Income Security Board	**21,150.6**	20,302.4
Youth Solidarity	**25,000.0**	35,000.0
Total Program 2	**2,739,859.3**	2,749,817.8
Program 3 - Administration		
Tribunal administratif du Québec	**8,248.4**	8,599.2
Other Transfer Appropriations	**500.0**	1,500.0
Total Program 3	**8,748.4**	10,099.2
Portfolio Total	**2,749,635.7**	2,760,945.0

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**7,681.6**	7,517.9
Government Enterprises and Agencies	**10,279.7**	10,313.2
Non-profit Organizations	**20,876.7**	19,944.9
Individuals	**2,710,797.7**	2,723,169.0
Portfolio Total	**2,749,635.7**	2,760,945.0

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**6,865.8**	6,940.7
Operating	**2,909.0**	2,852.0
Capital	**254.9**	270.5
Interest	**250.0**	250.0
Support	**2,739,356.0**	2,750,631.8
Portfolio Total	**2,749,635.7**	2,760,945.0

Famille, Aînés et Condition féminine

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2005-2006 Appropriations
			($000)		
1. Planning, Research and Administration	24,479.7	1,720.3	6,892.3	**29,651.7**	29,034.8
2. Assistance Measures for Families	1,663,333.9	-	15,054.4	**1,678,388.3**	1,568,558.7
3. Condition of the elderly	2,867.3	-	-	**2,867.3**	2,844.1
4. Status of Women	6,838.6	8.0	25.0	**6,855.6**	7,186.6
5. Public Curator	35,754.7	2,000.0	10,549.8	**44,304.5**	44,086.1
	1,733,274.2	3,728.3	32,521.5	**1,762,067.4**	1,651,710.3
Less:					
Permanent Appropriations				**1,109.6**	2,109.6
Carry-over Appropriations				**-**	2,048.2
Other Appropriations Already Voted				**160,000.0**	140,000.0
Appropriations to be Voted*				**1,600,957.8**	1,507,552.5

* The appropriations to be voted for program 2 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2007-2008 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	**2006-2007**	**2005-2006**
	($000)	
Remuneration	**59,913.8**	57,551.6
Operating	**20,492.1**	20,446.0
Transfer	**1,648,668.3**	1,556,208.1
Bad Debts and Others	**4,200.0**	2,206.2
Total	**1,733,274.2**	1,636,411.9
Programs Staff Level	**1,081**	1,086
Total Staff Level	**1,081**	1,086
Capital Budget		
Fixed Assets	**17,519.5**	19,043.1
Loans, Investments and Advances	**15,002.0**	2.2
Total	**32,521.5**	19,045.3

Famille, Aînés et Condition féminine

Program 1
Planning, Research and Administration

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Planning, Research and Administration	24,479.7	1,720.3	6,892.3	**29,651.7**	29,034.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	644.8
Appropriation to be Voted				**29,642.1**	28,380.4

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families and children, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
		($000)	
Remuneration	12,388.2	**12,388.2**	12,093.2
Operating	9,295.0	**9,295.0**	9,023.1
Transfer	2,796.5	**2,796.5**	2,746.5
	24,479.7	**24,479.7**	23,862.8
Total Staff Level	174	**174**	170
Capital Budget			
Fixed Assets	6,890.3	**6,890.3**	6,890.3
Loans, Investments and Advances	2.0	**2.0**	2.0
	6,892.3	**6,892.3**	6,892.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Program 2
Assistance Measures for Families

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Management of Family Services	18,239.8	-	52.4	**18,292.2**	18,009.8
2. Financial Support for Childcare Centres and Other Childcare Services*	1,530,880.4	-	15,000.0	**1,545,880.4**	1,430,562.2
3. Debt Service for Childcare Centres	19,650.3	-	-	**19,650.3**	19,829.2
4. Pension Plan for Employees Working in Childcare Services	45,900.0	-	-	**45,900.0**	42,542.2
5. Support for Children	33,883.6	-	-	**33,883.6**	42,854.5
6. Community Organizations	13,625.9	-	-	**13,625.9**	13,625.9

Cont'd. on page **10 - 4**

The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for debt service of early childcare centres as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child support allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.

* Includes an amount of $362.9 million in 2006-2007 specifically allocated to the coordination and provision of home childcare.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	13,469.6	-	-	-	-	-	13,469.6
Operating	1,161.8	-	-	-	-	-	1,161.8
Transfer	3,608.4	1,527,780.4	19,650.3	45,900.0	32,883.6	13,625.9	1,643,448.6
Bad Debts and Others	-	3,100.0	-	-	1,000.0	-	4,100.0
	18,239.8	1,530,880.4	19,650.3	45,900.0	33,883.6	13,625.9	1,662,180.0
Total Staff Level	267	-	-	-	-	-	267
Capital Budget							
Fixed Assets	52.4	-	-	-	-	-	52.4
Loans, Investments and Advances	-	15,000.0	-	-	-	-	15,000.0
	52.4	15,000.0	-	-	-	-	15,052.4

Famille, Aînés et Condition féminine

Program 2 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Conseil de la famille et de l'enfance	1,153.9	-	2.0	**1,155.9**	1,134.9
	1,663,333.9	-	15,054.4	**1,678,388.3**	1,568,358.7
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**100.0**	100.0
Element 5				**1,000.0**	2,000.0
Appropriations Already Voted					
Appropriation Act N° 1, 2005-2006 (2005, c. 9); Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**160,000.0**	140,000.0
Appropriation to be Voted*				**1,517,288.3**	1,426,458.7

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2007-2008 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2006-2007**	**2005-2006**
		($000)		
Remuneration	13,469.6	870.9	**14,340.5**	14,048.5
Operating	1,161.8	283.0	**1,444.8**	1,425.4
Transfer	1,643,448.6	-	**1,643,448.6**	1,550,930.4
Bad Debts and Others	4,100.0	-	**4,100.0**	2,100.0
	1,662,180.0	1,153.9	**1,663,333.9**	1,568,504.3
Total Staff Level	267	13	**280**	287
Capital Budget				
Fixed Assets	52.4	2.0	**54.4**	54.4
Loans, Investments and Advances	15,000.0	-	**15,000.0**	-
	15,052.4	2.0	**15,054.4**	54.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 7 under this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 3 may be carried over in 2007-2008 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Famille, Aînés et Condition féminine

Program 3
Condition of the elderly

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil des aînés	740.2	-	-	**740.2**	727.0
2. Secrétariat aux aînés	2,127.1	-	-	**2,127.1**	2,117.1
	2,867.3	-	-	**2,867.3**	2,844.1
Appropriation to be Voted				**2,867.3**	2,844.1

The objective of this program is to ensure the financing of the Conseil des aînés and the Secrétariat aux aînés to support the promotion of participation by the elderly in Québec society in order to encourage an equitable Québec for all generations.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
		($000)		
Remuneration	545.5	468.4	**1,013.9**	995.9
Operating	193.7	276.5	**470.2**	357.0
Transfer	1.0	1,382.2	**1,383.2**	1,491.2
	740.2	2,127.1	**2,867.3**	2,844.1
Total Staff Level	6	7	**13**	13

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Program 4
Status of Women

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Conseil du statut de la femme	4,349.8	8.0	25.0	**4,366.8**	4,588.4
2. Secrétariat à la condition féminine	2,488.8	-	-	**2,488.8**	2,598.2
	6,838.6	8.0	25.0	**6,855.6**	7,186.6
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	177.6
Appropriation to be Voted				**6,855.6**	7,009.0

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
			($000)	
Remuneration	3,335.6	1,191.2	**4,526.8**	4,782.2
Operating	1,014.2	257.6	**1,271.8**	1,350.6
Transfer	-	1,040.0	**1,040.0**	1,040.0
	4,349.8	2,488.8	**6,838.6**	7,172.8
Total Staff Level	63	22	**85**	87
Capital Budget				
Fixed Assets	25.0	-	**25.0**	38.9
	25.0	-	**25.0**	38.9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Program 5
Public Curator

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Public Curator*	35,754.7	2,000.0	10,549.8	**44,304.5**	44,086.1
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	1,225.8
Appropriation to be Voted				**44,304.5**	42,860.3

The objective of this program is to assure the protection of citizens declared to be incapacitated and to represent their rights and property.

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In fiscal year 2006-2007, the forecast appropriation constituted under these provisions is $7,500,000.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	27,644.4	**27,644.4**	25,631.8
Operating	8,010.3	**8,010.3**	8,289.9
Bad Debts and Others	100.0	**100.0**	106.2
	35,754.7	**35,754.7**	34,027.9
Total Staff Level	529	**529**	529
Capital Budget			
Fixed Assets	10,549.8	**10,549.8**	12,059.5
Loans, Investments and Advances	-	-	0.2
	10,549.8	**10,549.8**	12,059.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Famille, Aînés et Condition féminine

Appropriations to be Voted for Expenditures Chargeable to the 2007-2008 Fiscal Year

	2007-2008 ($000)
Expenditure Budget	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	170,000.0
Portfolio Total	170,000.0

These appropriations are intended to allow for the payment, before April 1, 2007, of benefits chargeable to the 2007-2008 fiscal year.

Famille, Aînés et Condition féminine

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	**2,796.5**	2,746.5
Program 2 - Assistance Measures for Families		
Administration of Support for Children by the Régie des rentes du Québec	**32,733.6**	32,754.5
Family Allowance and Allowance for Handicapped Children	**150.0**	8,100.0
Community-Family Agencies	**13,625.9**	13,625.9
Pension Plan for Employees Working in Childcare Services	**45,900.0**	42,542.2
Debt Service for Childcare Centres	**19,650.3**	19,829.2
Annual Subsidy for Day Care Centres	**287,392.0**	251,704.7
Subsidies for Childcare Centres and Home Childcare	**1,237,888.4**	1,175,966.9
Development and Investment Subsidies	**2,500.0**	2,790.6
Other Transfer Appropriations	**3,608.4**	3,616.4
Total Program 2	**1,643,448.6**	1,550,930.4
Program 3 - Condition of the elderly		
Community Organizations - Elderly	**1,342.0**	1,450.0
Other Transfer Appropriations	**41.2**	41.2
Total Program 3	**1,383.2**	1,491.2
Program 4 - Status of Women		
"À égalité pour décider" Program	**1,000.0**	1,000.0
Other Transfer Appropriations	**40.0**	40.0
Total Program 4	**1,040.0**	1,040.0
Portfolio Total	**1,648,668.3**	1,556,208.1

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**287,392.0**	251,704.7
Government Enterprises and Agencies	**32,733.6**	32,754.5
Non-profit Organizations	**1,282,492.7**	1,221,106.7
Individuals	**46,050.0**	50,642.2
Portfolio Total	**1,648,668.3**	1,556,208.1

Famille, Aînés et Condition féminine

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Capital	12,928.7	13,219.3
Interest	9,221.6	9,400.5
Support	1,626,518.0	1,533,588.3
Portfolio Total	1,648,668.3	1,556,208.1

Finances

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2005-2006 Appropriations
			($000)		
1. Department Administration	43,238.5	419.3	1,217.5	**44,036.7**	44,250.1
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	116,311.8	191.9	2,162.5	**118,282.4**	138,813.4
3. Debt Service and Interest on the Retirement Plans Account	7,205,000.0	-	-	**7,205,000.0**	6,849,000.0
	7,364,550.3	611.2	3,380.0	**7,367,319.1**	7,032,063.5
Less:					
Permanent Appropriations				**7,216,342.8**	6,859,388.9
Carry-over Appropriations				**-**	2,471.4
Appropriations to be Voted				**150,976.3**	170,203.2

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**51,693.7**	51,181.4
Operating	**88,879.3**	108,342.0
Debt Service	**7,205,000.0**	6,849,000.0
Allocation to a Special Fund	**450.0**	450.0
Transfer	**18,527.3**	19,512.1
Total	**7,364,550.3**	7,028,485.5
Programs Staff Level	**763**	775
Special Funds Staff Level	**17**	17
Total Staff Level	**780**	792
Capital Budget		
Fixed Assets	**3,376.0**	4,981.0
Loans, Investments and Advances	**4.0**	4.0
Total	**3,380.0**	4,985.0

Finances

Program 1
Department Administration

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Services	28,949.0	419.3	1,217.5	**29,747.2**	29,975.8
2. Institut de la statistique du Québec	14,289.5	-	-	**14,289.5**	14,274.3
	43,238.5	419.3	1,217.5	**44,036.7**	44,250.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	891.0
Appropriation to be Voted				**44,027.1**	43,349.5

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
			($000)	
Remuneration	13,461.5	-	**13,461.5**	13,278.9
Operating	15,287.5	-	**15,287.5**	15,465.1
Transfer	200.0	14,289.5	**14,489.5**	14,474.3
	28,949.0	14,289.5	**43,238.5**	43,218.3
Total Staff Level	138	-	**138**	140
Capital Budget				
Fixed Assets	1,213.5	-	**1,213.5**	2,058.7
Loans, Investments and Advances	4.0	-	**4.0**	4.0
	1,217.5	-	**1,217.5**	2,062.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Finances

Program 2
Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	24,003.1	74.8	-	**23,928.3**	23,922.6
2. Financing, Debt Management and Financial Operations	7,154.0	-	350.5	**7,504.5**	7,485.9
3. Bank Service Fees	11,333.2	-	-	**11,333.2**	10,379.3
4. Comptroller of Finance and Government Accounting	16,591.6	117.1	1,812.0	**18,286.5**	19,650.0
5. Financial and Taxation Affairs and Institutional Research	9,573.7	-	-	**9,573.7**	9,719.4

Cont'd. on page **11 - 4**

The objective of this program is to assure the administration of the financial and accounting activities of the government, develop orientations concerning taxation and budgetary matters and perform economic analyses.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($000)			
Remuneration	16,521.5	6,523.3	-	15,187.4	-	38,232.2
Operating	7,481.6	630.7	11,333.2	1,404.2	5,085.9	25,935.6
Allocation to a Special Fund	-	-	-	-	450.0	450.0
Transfer	-	-	-	-	4,037.8	4,037.8
	24,003.1	7,154.0	11,333.2	16,591.6	9,573.7	68,655.6
Total Staff Level	243	126	-	256	-	625
Capital Budget						
Fixed Assets	-	350.5	-	1,812.0	-	2,162.5
	-	350.5	-	1,812.0	-	2,162.5

Finances

Program 2 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	47,656.2	-	-	**47,656.2**	67,656.2
	116,311.8	191.9	2,162.5	**118,282.4**	138,813.4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**11,333.2**	10,379.3
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	1,580.4
Appropriation to be Voted				**106,949.2**	126,853.7

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2006-2007**	**2005-2006**
		($000)		
Remuneration	38,232.2	-	**38,232.2**	37,902.5
Operating	25,935.6	47,656.2	**73,591.8**	92,876.9
Allocation to a Special Fund	450.0	-	**450.0**	450.0
Transfer	4,037.8	-	**4,037.8**	5,037.8
	68,655.6	47,656.2	**116,311.8**	136,267.2
Total Staff Level	625	-	**625**	635
Capital Budget				
Fixed Assets	2,162.5	-	**2,162.5**	2,922.3
	2,162.5	-	**2,162.5**	2,922.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 under this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Finances

Program 3
Debt Service and Interest on the Retirement Plans Account

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Direct Debt Service	4,546,000.0	-	-	**4,546,000.0**	4,108,000.0
2. Interest on the Retirement Plans Account	2,659,000.0	-	-	**2,659,000.0**	2,741,000.0
	7,205,000.0	-	-	**7,205,000.0**	6,849,000.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**4,546,000.0**	4,108,000.0
See the Acts below *					
Element 2				**2,659,000.0**	2,741,000.0
Appropriation to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
			($000)	
Debt Service	4,546,000.0	2,659,000.0	**7,205,000.0**	6,849,000.0
	4,546,000.0	2,659,000.0	**7,205,000.0**	6,849,000.0

Finances

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund		
Fonds du centre financier de Montréal	**450.0**	450.0
Portfolio Total	**450.0**	450.0
Total Staff Level	**17**	17

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Operating	**450.0**	450.0
Portfolio Total	**450.0**	450.0

Finances

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Department Administration		
Institut de la statistique du Québec	**14,289.5**	14,274.3
Other Transfer Appropriations	**200.0**	200.0
Total Program 1	**14,489.5**	14,474.3
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	**4,037.8**	5,037.8
Portfolio Total	**18,527.3**	19,512.1

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Government Enterprises and Agencies	**14,289.5**	14,274.3
Non-profit Organizations	**4,237.8**	5,237.8
Portfolio Total	**18,527.3**	19,512.1

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**11,958.4**	11,958.4
Operating	**2,331.1**	2,315.9
Support	**4,237.8**	5,237.8
Portfolio Total	**18,527.3**	19,512.1

Immigration et Communautés culturelles

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Immigration, Integration and Cultural Communities	105,033.1	2,551.7	5,712.0	**108,193.4**	101,259.8
2. Organization Reporting to the Minister	726.2	8.0	3.0	**721.2**	710.7
	105,759.3	2,559.7	5,715.0	**108,914.6**	101,970.5
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	20.3
Appropriations to be Voted				**108,905.0**	101,940.6

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**55,229.7**	53,796.2
Operating	**19,613.1**	18,181.5
Transfer	**30,916.5**	26,836.5
Total	**105,759.3**	98,814.2
Programs Staff Level	**983**	998
Total Staff Level	**983**	998
Capital Budget		
Fixed Assets	**5,531.0**	5,531.0
Loans, Investments and Advances	**184.0**	185.0
Total	**5,715.0**	5,716.0

Immigration et Communautés culturelles

Program 1
Immigration, Integration and Cultural Communities

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Immigration	4,521.5	-	-	**4,521.5**	4,400.0
2. Francisation	45,800.0	-	-	**45,800.0**	43,600.0
3. Integration, Regionalization and Intercultural Relations	35,244.7	-	-	**35,244.7**	30,829.1
4. Management, Information and Central Support Services	19,466.9	2,551.7	5,712.0	**22,627.2**	22,430.7
	105,033.1	2,551.7	5,712.0	**108,193.4**	101,259.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Appropriation to be Voted*				**108,183.8**	101,250.2

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration. In addition it seeks to promote a society open to pluralism and intercultural reconciliation.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2006-2007	2005-2006
			($000)			
Remuneration	4,228.9	22,762.0	15,640.5	12,038.1	**54,669.5**	53,235.1
Operating	292.6	10,950.0	1,105.7	7,098.8	**19,447.1**	18,027.9
Transfer	-	12,088.0	18,498.5	330.0	**30,916.5**	26,836.5
	4,521.5	45,800.0	35,244.7	19,466.9	**105,033.1**	98,099.5
Total Staff Level	202	263	293	216	**974**	989
Capital Budget						
Fixed Assets	-	-	-	5,529.0	**5,529.0**	5,529.0
Loans, Investments and Advances	-	-	-	183.0	**183.0**	183.0
	-	-	-	5,712.0	**5,712.0**	5,712.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Immigration et Communautés culturelles

Program 2
Organization Reporting to the Minister

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil des relations interculturelles	726.2	8.0	3.0	**721.2**	710.7
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	20.3
Appropriation to be Voted				**721.2**	690.4

The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.

Allotment by Supercategory

Expenditure Budget	1	**Element**	**2006-2007**	**2005-2006**
		($000)		
Remuneration	560.2		**560.2**	561.1
Operating	166.0		**166.0**	153.6
	726.2		**726.2**	714.7
Total Staff Level	9		**9**	9
Capital Budget				
Fixed Assets	2.0		**2.0**	2.0
Loans, Investments and Advances	1.0		**1.0**	2.0
	3.0		**3.0**	4.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Immigration et Communautés culturelles

Net Voted Appropriation

		2006-2007	2005-2006
		($000)	
Program 1 - Immigration, Integration and Cultural Communities			
	Program Spending (Excluding Depreciation)	**102,481.4**	95,547.8
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,800.0**	7,800.0
	Net Voted Appropriation	**94,681.4**	87,747.8

The revenues associated with this net voted appropriation come from fees for the analysis of dossiers involving the selection of immigrants.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues between $7,800,000 and $28,000,000 and an amount equivalent to 50% of revenues that exceed $28,000,000.

Immigration et Communautés culturelles

Transfer Appropriations

	2006-2007	2005-2006
	($000)	
Program 1 - Immigration, Integration and Cultural Communities		
Exercising Citizenship	**243.0**	243.0
New Arrivals Support Program	**7,460.0**	7,280.0
Refugee Reception and Establishment Program	**2,250.0**	2,250.0
Financial Assistance Program for the Linguistic Integration of Immigrants	**12,088.0**	12,088.0
Civic and Intercultural Relations Support Program	**1,500.0**	1,500.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	**629.0**	629.0
Support Program for Projects to Facilitate Admission into Professional Orders	**4,000.0**	500.0
Regional Integration Program	**2,416.5**	2,016.5
Other Transfer Appropriations	**330.0**	330.0
Total Program 1	**30,916.5**	26,836.5
Portfolio Total	**30,916.5**	26,836.5

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Municipalities	**1,700.0**	1,300.0
Non-profit Organizations	**14,878.5**	11,198.5
Individuals	**14,338.0**	14,338.0
Portfolio Total	**30,916.5**	26,836.5

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Support	**30,916.5**	26,836.5
Portfolio Total	**30,916.5**	26,836.5

Justice

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2005-2006 Appropriations
			($000)		
1. Judicial Activity	77,673.9	-	1,224.0	**78,897.9**	77,565.0
2. Administration of Justice	268,199.6	14,940.4	15,481.7	**268,740.9**	285,225.1
3. Administrative Justice	10,162.1	-	3.0	**10,165.1**	14,667.0
4. Assistance to Persons Brought before the Courts	208,902.2	87.8	321.0	**209,135.4**	238,572.3
5. Protection Organizations Reporting to the Minister	7,733.8	141.1	34.4	**7,627.1**	7,457.3
6. Criminal and Penal Prosecutions	58,190.0	-	732.8	**58,922.8**	45,627.3
	630,861.6	15,169.3	17,796.9	**633,489.2**	669,114.0
Less:					
Permanent Appropriations				**123,835.0**	122,894.5
Carry-over Appropriations				**-**	3,101.8
Appropriations to be Voted				**509,654.2**	543,117.7

Allotment by Supercategory

Expenditure Budget	**2006-2007**	**2005-2006**
	($000)	
Remuneration	**259,375.9**	251,789.8
Operating	**163,845.5**	166,341.0
Allocation to a Special Fund	**1,333.7**	867.6
Transfer	**200,806.5**	188,160.4
Bad Debts and Others	**5,500.0**	6,500.0
Total	**630,861.6**	613,658.8
Programs Staff Level	**3,685**	3,733
Special Funds Staff Level	**336**	340
Total Staff Level	**4,021**	4,073
Capital Budget		
Fixed Assets	**17,753.8**	22,962.2
Loans, Investments and Advances	**43.1**	46,716.3
Total	**17,796.9**	69,678.5

Justice

Program 1
Judicial Activity

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Magistrature	52,510.5	-	247.5	**52,758.0**	51,278.3
2. Judiciary Ethics and Advanced Courses for Judges	2,138.9	-	-	**2,138.9**	2,082.2
3. Support for Magistrature	22,824.5	-	976.5	**23,801.0**	24,004.5
4. Committee on Judges' Remuneration	200.0	-	-	**200.0**	200.0
	77,673.9	-	1,224.0	**78,897.9**	77,565.0
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**50,452.6**	49,075.2
Element 2				**2,138.9**	2,082.2
Element 4				**200.0**	200.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	758.2
Appropriation to be Voted				**26,106.4**	25,449.4

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements				2006-2007	2005-2006
	1	2	3	4		
			($000)			
Remuneration	48,784.6	297.9	20,856.3	-	**69,938.8**	68,357.4
Operating	3,725.9	1,841.0	1,968.2	200.0	**7,735.1**	7,983.6
	52,510.5	2,138.9	22,824.5	200.0	**77,673.9**	76,341.0
Total Staff Level	336	4	500	-	**840**	848
Capital Budget						
Fixed Assets	247.5	-	976.5	-	**1,224.0**	1,224.0
	247.5	-	976.5	-	**1,224.0**	1,224.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 3 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Justice

Program 2
Administration of Justice

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Administrative Support for Judicial Activity	79,679.9	-	378.5	**80,058.4**	78,350.6
2. Legal and Legislative Affairs	34,966.2	-	5.0	**34,971.2**	31,869.4
3. Management, Planning and Organizational Services	143,933.5	14,940.4	6,061.9	**135,055.0**	153,236.1
4. Processing of Violations and Collection of Fines	9,620.0	-	3,336.3	**12,956.3**	16,568.5
5. Justice Integrated Information System	-	-	5,700.0	**5,700.0**	5,200.5
	268,199.6	14,940.4	15,481.7	**268,740.9**	285,225.1
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				**5,500.0**	6,500.0
Courts of Justice Act, (R.S.Q., c. T-16) Element 3				**4,505.5**	4,413.1
Executive Power Act, (R.S.Q., c. E-18) Element 3				**20.0**	20.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	2,200.0
Appropriation to be Voted				**258,715.4**	272,092.0

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and promoting awareness of rights, to provide legal, legislative and regulatory support for all government activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2006-2007	2005-2006
			($000)				
Remuneration	52,218.2	33,293.3	34,159.0	6,661.0	-	**126,331.5**	126,167.8
Operating	24,700.1	1,672.9	103,978.5	2,959.0	-	**133,310.5**	142,678.1
Allocation to a Special Fund	1,323.6	-	10.1	-	-	**1,333.7**	867.6
Transfer	1,438.0	-	285.9	-	-	**1,723.9**	1,723.9
Bad Debts and Others	-	-	5,500.0	-	-	**5,500.0**	6,500.0
	79,679.9	34,966.2	143,933.5	9,620.0	-	**268,199.6**	277,937.4
Total Staff Level	1,235	418	222	143	1	**2,019**	2,051
Capital Budget							
Fixed Assets	347.1	5.0	6,054.2	3,336.3	5,700.0	**15,442.6**	21,243.0
Loans, Investments and Advances	31.4	-	7.7	-	-	**39.1**	39.1
	378.5	5.0	6,061.9	3,336.3	5,700.0	**15,481.7**	21,282.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of appropriations of element 4 may be carried over in 2007-2008, up to an amount of $2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Justice

Program 3
Administrative Justice

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	9,774.5	-	-	**9,774.5**	14,280.7
2. Conseil de la justice administrative	387.6	-	3.0	**390.6**	386.3
	10,162.1	-	3.0	**10,165.1**	14,667.0
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	9.4
Appropriation to be Voted				**10,165.1**	14,657.6

The objective of this program is to ensure the Department's share in the financing of the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting Administrative Justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

Allotment by Supercategory

Expenditure Budget	Elements		2006-2007	2005-2006
	1	2		
		($000)		
Remuneration	-	157.3	**157.3**	140.5
Operating	-	230.3	**230.3**	242.8
Transfer	9,774.5	-	**9,774.5**	10,518.9
	9,774.5	387.6	**10,162.1**	10,902.2
Total Staff Level	-	3	**3**	3
Capital Budget				
Fixed Assets	-	3.0	**3.0**	3.0
Loans, Investments and Advances	-	-	-	3,761.8
	-	3.0	**3.0**	3,764.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission des services juridiques	132,971.8	-	-	**132,971.8**	162,907.4
2. Fonds d'aide aux recours collectifs	718.3	-	-	**718.3**	713.6
3. Crime Victims Compensation	60,135.6	-	-	**60,135.6**	60,135.6
4. Act to promote good citizenship	882.4	-	-	**882.4**	468.4
5. Commission des droits de la personne et des droits de la jeunesse	14,194.1	87.8	321.0	**14,427.3**	14,347.3
	208,902.2	87.8	321.0	**209,135.4**	238,572.3
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6)					
Element 3				**60,135.6**	60,135.6
Element 4				**882.4**	468.4
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	106.3
Appropriation to be Voted				**148,117.4**	177,862.0

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice. It is also to ensure financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Assistance offered is in the form of legal aid, assistance for class actions, assistance for acts of good citizenship, and compensation to crime victims. Moreover, this program monitors respect for the Québec Charter of Human Rights and Freedoms through the Commission des droits de la personne et des droits de la jeunesse.

Allotment by Supercategory

Expenditure Budget	Elements					2006-2007	2005-2006
	1	2	3	4	5		
			($000)				
Remuneration	-	-	-	-	10,235.2	**10,235.2**	10,062.1
Operating	-	-	5,400.0	-	3,958.9	**9,358.9**	9,345.7
Transfer	132,971.8	718.3	54,735.6	882.4	-	**189,308.1**	175,917.6
	132,971.8	718.3	60,135.6	882.4	14,194.1	**208,902.2**	195,325.4
Total Staff Level	-	-	-	-	155	**155**	155
Capital Budget							
Fixed Assets	-	-	-	-	318.0	**318.0**	421.3
Loans, Investments and Advances	-	-	-	-	3.0	**3.0**	42,913.4
	-	-	-	-	321.0	**321.0**	43,334.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 5 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Justice

Program 5
Protection Organizations Reporting to the Minister

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office de la protection du consommateur	7,733.8	141.1	34.4	**7,627.1**	7,457.3
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	27.9
Appropriation to be Voted				**7,627.1**	7,429.4

The objective of this program, which is managed by the Office de la protection du consommateur, is to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1).

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
		($000)	
Remuneration	6,041.0	**6,041.0**	5,887.5
Operating	1,692.8	**1,692.8**	1,675.5
	7,733.8	**7,733.8**	7,563.0
Total Staff Level	113	**113**	115
Capital Budget			
Fixed Assets	33.4	**33.4**	33.4
Loans, Investments and Advances	1.0	**1.0**	2.0
	34.4	**34.4**	35.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Justice

Program 6
Criminal and Penal Prosecutions

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Director of Criminal and Penal Prosecutions	58,190.0	-	732.8	**58,922.8**	45,627.3
Appropriation to be Voted				**58,922.8**	45,627.3

This program, which is managed by the Director of Criminal and Penal Prosecutions, allows this individual to act as plaintiff in criminal and penal matters.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	46,672.1	**46,672.1**	41,174.5
Operating	11,517.9	**11,517.9**	4,415.3
	58,190.0	**58,190.0**	45,589.8
Total Staff Level	555	**555**	561
Capital Budget			
Fixed Assets	732.8	**732.8**	37.5
	732.8	**732.8**	37.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Justice

Net Voted Appropriation

		2006-2007	2005-2006
		($000)	
Program 5 - Protection Organizations Reporting to the Minister			
	Program Spending (Excluding Depreciation)	**7,592.7**	-
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,128.0**	-
	Net Voted Appropriation	**6,464.7**	-

This net voted appropriation concerns the activities of the Office de la protection du consommateur of which the mission is to protect the consumer. Revenues of the Office come primarily from the issuing of permits and fees for investigative activities.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $1,128,000.

Justice

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	**10.1**	10.1
Civil Status Fund	**-**	-
Register Fund of the Ministère de la Justice	**1,323.6**	857.5
Portfolio Total	**1,333.7**	867.6
Total Staff Level	**336**	340

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Operating	**1,333.7**	867.6
Portfolio Total	**1,333.7**	867.6

Justice

Transfer Appropriations

	2006-2007	2005-2006
	($000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	**1,723.9**	1,723.9
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	**9,774.5**	10,518.9
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	**882.4**	468.4
Legal Aid	**50,153.3**	47,653.3
Commission des services juridiques	**82,818.5**	72,346.7
Fonds d'aide aux recours collectifs - Assistance for Recipients	**298.2**	298.2
Fonds d'aide aux recours collectifs - Operation	**420.1**	415.4
Crime Victims Compensation	**54,735.6**	54,735.6
Total Program 4	**189,308.1**	175,917.6
Portfolio Total	**200,806.5**	188,160.4

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Government Enterprises and Agencies	**93,013.1**	83,281.0
Non-profit Organizations	**1,723.9**	1,723.9
Individuals	**106,069.5**	103,155.5
Portfolio Total	**200,806.5**	188,160.4

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**123,375.3**	111,537.2
Operating	**22,992.7**	22,598.7
Capital	**522.8**	522.8
Support	**53,915.7**	53,501.7
Portfolio Total	**200,806.5**	188,160.4

Relations internationales

Program	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2005-2006 Appropriations
			($000)		
1. International Affairs	98,981.5	1,031.1	2,504.7	**100,455.1**	100,185.6
Less:					
Permanent Appropriations				**109.6**	109.6
Carry-over Appropriations				**-**	2,265.2
Appropriation to be Voted				**100,345.5**	97,810.8

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**46,357.3**	48,115.3
Operating	**16,903.8**	17,217.3
Allocation to a Special Fund	**10,390.0**	10,257.0
Transfer	**25,330.4**	23,872.8
Total	**98,981.5**	99,462.4
Program Staff Level	**561**	570
Special Fund Staff Level	**4**	4
Total Staff Level	**565**	574
Capital Budget		
Fixed Assets	**1,904.7**	1,035.0
Loans, Investments and Advances	**600.0**	-600.0
Total	**2,504.7**	1,635.0

Relations internationales

Program 1
International Affairs

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Management, Analysis and Policies	12,868.1	-	-	**12,868.1**	11,702.4
2. Representation Abroad	40,208.0	-	600.0	**40,808.0**	44,340.2
3. Bilateral Relations and Francophonie	28,578.7	-	-	**28,578.7**	26,548.9
4. Protocol, Events and Department Services	17,326.7	1,031.1	1,904.7	**18,200.3**	17,594.1
	98,981.5	1,031.1	2,504.7	**100,455.1**	100,185.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**109.6**	109.6
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	2,265.2
Appropriation to be Voted				**100,345.5**	97,810.8

The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2006-2007	2005-2006
			($000)			
Remuneration	6,269.2	24,687.7	6,102.0	9,298.4	**46,357.3**	48,115.3
Operating	1,430.2	5,130.3	2,345.6	7,997.7	**16,903.8**	17,217.3
Allocation to a Special Fund	-	10,390.0	-	-	**10,390.0**	10,257.0
Transfer	5,168.7	-	20,131.1	30.6	**25,330.4**	23,872.8
	12,868.1	40,208.0	28,578.7	17,326.7	**98,981.5**	99,462.4
Total Staff Level	83	241	104	133	**561**	570
Capital Budget						
Fixed Assets	-	-	-	1,904.7	**1,904.7**	1,035.0
Loans, Investments and Advances	-	600.0	-	-	**600.0**	600.0
	-	600.0	-	1,904.7	**2,504.7**	1,635.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Relations internationales

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - International Affairs		
Fund for the Management of Québec Immovables on Foreign Soil	**10,390.0**	10,257.0
Portfolio Total	**10,390.0**	10,257.0
Total Staff Level	**4**	4

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**238.6**	249.7
Operating	**7,813.1**	8,502.5
Capital	**1,626.3**	1,121.0
Interest	**712.0**	383.8
Portfolio Total	**10,390.0**	10,257.0

Relations internationales

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - International Affairs		
Francophonie	**9,071.2**	7,450.2
Youth Agencies	**4,866.3**	4,865.6
Cooperation Programs	**1,922.5**	1,936.5
Québec sans frontières	**3,412.6**	3,412.6
Support for the Establishment of International Organizations	**3,562.2**	3,554.6
Subsidies for Bilateral Affairs	**858.5**	873.8
Other Transfer Appropriations	**1,637.1**	1,779.5
Total Program 1	**25,330.4**	23,872.8
Portfolio Total	**25,330.4**	23,872.8

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Government Enterprises and Agencies	**975.7**	1,200.0
Educational Institutions	**1,262.0**	1,132.8
Non-profit Organizations	**21,002.3**	19,195.1
Individuals	**2,090.4**	2,344.9
Portfolio Total	**25,330.4**	23,872.8

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**850.0**	1,000.0
Operating	**125.7**	200.0
Support	**24,354.7**	22,672.8
Portfolio Total	**25,330.4**	23,872.8

Ressources naturelles et Faune

Program	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2005-2006 Appropriations
			($000)		
1. Management of Natural Resources and Wildlife	379,256.4	15,734.4	30,649.7	**394,171.7**	409,911.1
Less:					
Permanent Appropriations				**5,104.6**	5,104.6
Carry-over Appropriations				**-**	8,341.3
Appropriation to be Voted				**389,067.1**	396,465.2

Allotment by Supercategory

Expenditure Budget	**2006-2007**	**2005-2006**
	($000)	
Remuneration	**125,911.8**	124,994.5
Operating	**59,584.3**	68,357.0
Allocation to a Special Fund	**175,652.3**	176,206.0
Transfer	**18,033.0**	17,728.5
Bad Debts and Others	**75.0**	75.0
Total	**379,256.4**	387,361.0
Program Staff Level	**2,121**	2,189
Special Funds Staff Level	**2,179**	2,219
Total Staff Level	**4,300**	4,408
Capital Budget		
Fixed Assets	**30,539.3**	38,174.1
Loans, Investments and Advances	**110.4**	110.4
Total	**30,649.7**	38,284.5

Ressources naturelles et Faune

Program 1
Management of Natural Resources and Wildlife

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Knowledge and Administration of Territory	23,702.9	1,575.2	3,389.0	**25,516.7**	24,739.5
2. Administration of Forestry Resources	151,252.3	-	-	**151,252.3**	151,806.0
3. Protection and Development of Wildlife Resources	88,387.8	5,804.6	9,500.0	**92,083.2**	91,286.8
4. Development and Managment of Energy and Mineral Resources.	63,909.6	3,081.2	3,423.0	**64,251.4**	64,336.7
5. Department Management and Management Services	47,810.8	5,273.4	14,337.7	**56,875.1**	73,549.1
6. Forestry Financing	1,400.0	-	-	**1,400.0**	1,400.0

Cont'd. on page **15 - 3**

The objective of this program is to assure the development, protection, understanding and improvement of Québec territory as well as wildlife, forestry, mineral and energy resources within a context of sustainable development and integrated management.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	16,731.0	-	55,933.3	20,643.1	31,311.4	-	124,618.8
Operating	6,970.9	-	25,129.1	10,049.6	15,934.7	-	58,084.3
Allocation to a Special Fund	-	151,252.3	-	24,400.0	-	-	175,652.3
Transfer	1.0	-	7,250.4	8,816.9	564.7	1,400.0	18,033.0
Bad Debts and Others	-	-	75.0	-	-	-	75.0
	23,702.9	151,252.3	88,387.8	63,909.6	47,810.8	1,400.0	376,463.4
Total Staff Level	308	-	937	315	544	-	2,104
Capital Budget							
Fixed Assets	3,389.0	-	9,500.0	3,423.0	14,227.3	-	30,539.3
Loans, Investments and Advances	-	-	-	-	110.4	-	110.4
	3,389.0	-	9,500.0	3,423.0	14,337.7	-	30,649.7

Ressources naturelles et Faune

Program 1 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Forester-in-Chief	2,793.0	-	-	**2,793.0**	2,793.0
	379,256.4	15,734.4	30,649.7	**394,171.7**	409,911.1
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 2				**5,000.0**	5,000.0
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**75.0**	75.0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9.6**	9.6
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 6				**20.0**	20.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	8,341.3
Appropriation to be Voted*				**389,067.1**	396,465.2

* Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2006-2007**	**2005-2006**
		($000)		
Remuneration	124,618.8	1,293.0	**125,911.8**	124,994.5
Operating	58,084.3	1,500.0	**59,584.3**	68,357.0
Allocation to a Special Fund	175,652.3	-	**175,652.3**	176,206.0
Transfer	18,033.0	-	**18,033.0**	17,728.5
Bad Debts and Others	75.0	-	**75.0**	75.0
	376,463.4	2,793.0	**379,256.4**	387,361.0
Total Staff Level	2,104	17	**2,121**	2,189
Capital Budget				
Fixed Assets	30,539.3	-	**30,539.3**	38,174.1
Loans, Investments and Advances	110.4	-	**110.4**	110.4
	30,649.7	-	**30,649.7**	38,284.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Ressources naturelles et Faune

Net Voted Appropriation

		2006-2007	2005-2006
		($000)	
Program 1 - Management of Natural Resources and Wildlife			
	Program Spending (Excluding Depreciation)	**363,522.0**	371,626.6
Less:	Revenues Pertaining to the Net Voted Appropriation	**90.0**	30.0
	Net Voted Appropriation	**363,432.0**	371,596.6

This net voted appropriation targets the activities of Faune Québec and the drawing of lots for vacation properties on public land.

- Faune Québec

This net voted appropriation concerns the activities of Faune Québec relative to the restoration of wildlife habitat when a party is judged guilty of having committed an infraction. Revenues associated with this net voted appropriation come from costs recovered from offenders that have refused to undertake restoration work, which has therefore been undertaken by Faune Québec.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $30,000.

- Drawing of lots for vacation properties on public land

This net voted appropriation concerns the activities of drawing of lots for vacation properties on public land. Revenues associated with this net voted appropriation come from the registration of participants in the drawing.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $60,000.

Ressources naturelles et Faune

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - Management of Natural Resources and Wildlife		
Land Information Fund	-	-
Geographic Information Fund	-	-
Forestry Fund	**151,252.3**	151,806.0
Fund in respect of the Ice Storm	**24,400.0**	24,400.0
Portfolio Total	**175,652.3**	176,206.0
Total Staff Level	**2,179**	2,219

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**74,617.5**	74,884.6
Operating	**36,597.4**	37,684.0
Capital	**12,400.0**	12,400.0
Interest	**12,800.0**	12,000.0
Support	**39,237.4**	39,237.4
Portfolio Total	**175,652.3**	176,206.0

Ressources naturelles et Faune

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Management of Natural Resources and Wildlife		
Agence de l'efficacité énergétique	**2,094.5**	2,158.0
Assistance for Research and Development	**1,041.8**	1,045.8
Assistance for Mineral Exploration	**1,809.2**	1,809.2
Assistance to the Mining Industry	**214.2**	214.2
Power Line Burial	**2,323.9**	2,323.9
Extension of the Gas Network	**1,333.3**	1,333.3
Forestry Loans	**1,400.0**	1,400.0
Support in Native Communities	**6,950.4**	6,578.4
Other Transfer Appropriations	**865.7**	865.7
Total Program 1	**18,033.0**	17,728.5
Portfolio Total	**18,033.0**	17,728.5

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**2,942.6**	2,894.6
Government Enterprises and Agencies	**3,869.2**	3,932.7
Educational Institutions	**145.9**	97.9
Municipalities	**9,274.3**	8,902.3
Non-profit Organizations	**1,800.0**	1,900.0
Individuals	**1.0**	1.0
Portfolio Total	**18,033.0**	17,728.5

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**2,069.2**	2,132.7
Capital	**40.0**	40.0
Interest	**6,817.2**	6,817.2
Support	**9,106.6**	8,738.6
Portfolio Total	**18,033.0**	17,728.5

Revenu

Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Tax Administration	783,275.1	1,598.5	8,576.2	**790,252.8**	882,364.1
2. Enterprise Registrar	14,784.9	250.0	5,518.2	**20,053.1**	18,493.1
	798,060.0	1,848.5	14,094.4	**810,305.9**	900,857.2
Less:					
Permanent Appropriations				**302,535.5**	404,535.5
Carry-over Appropriations				**-**	12,335.2
Appropriations to be Voted				**507,770.4**	483,986.5

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**300,501.3**	295,138.7
Operating	**114,443.1**	118,227.0
Allocation to a Special Fund	**107,745.6**	105,846.1
Transfer	**123.6**	123.6
Bad Debts and Others	**275,246.4**	375,246.4
Total	**798,060.0**	894,581.8
Programs Staff Level	**5,998**	6,078
Staff Level of G.S.T. Administration Account	**1,456**	1,477
Special Funds Staff Level	**1,397**	1,405
Total Staff Level	**8,851**	8,960
Capital Budget		
Fixed Assets	**14,078.4**	8,107.9
Loans, Investments and Advances	**16.0**	16.0
Total	**14,094.4**	8,123.9

Revenu

Program 1
Tax Administration

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Regional operations	148,205.6	-	107.0	**148,312.6**	150,333.5
2. Concentrated operations	73,109.8	-	1,346.0	**74,455.8**	74,759.1
3. Information Technologies	52,028.7	-	8.0	**52,036.7**	52,040.8
4. Administration and Support	108,107.3	1,598.5	5,944.9	**112,453.7**	110,306.5
5. Tax Collection	311,131.2	-	-	**311,131.2**	410,193.9
6. Alimony and Support Payments	39,359.7	-	-	**39,359.7**	38,397.5

Cont'd. on page **16 - 3**

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government. It is also to manage unclaimed property and return it to those having the right to it or to the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	132,531.0	39,920.2	26,801.5	46,021.2	-	-	245,273.9
Operating	15,674.6	33,189.6	25,227.2	29,461.4	-	-	103,552.8
Allocation to a Special Fund	-	-	-	32,501.1	35,884.8	39,359.7	107,745.6
Transfer	-	-	-	123.6	-	-	123.6
Bad Debts and Others	-	-	-	-	275,246.4	-	275,246.4
	148,205.6	73,109.8	52,028.7	108,107.3	311,131.2	39,359.7	731,942.3
Total Staff Level	3,200	913	518	601	-	-	5,232
Capital Budget							
Fixed Assets	92.0	1,346.0	8.0	5,944.9	-	-	7,390.9
Loans, Investments and Advances	15.0	-	-	-	-	-	15.0
	107.0	1,346.0	8.0	5,944.9	-	-	7,405.9

Revenu

Program 1 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Research and development to counter tax evasion	51,332.8	-	-	**51,332.8**	46,332.8
8. Provisional Administration of Unclaimed Assets*	-	-	1,170.3	**1,170.3**	-
	783,275.1	1,598.5	8,576.2	**790,252.8**	882,364.1
Less:					
Permanent Appropriations					
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**9,542.6**	11,542.6
Element 2				**17,736.9**	17,736.9
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**275,246.4**	375,246.4
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	11,770.3
Appropriation to be Voted				**487,717.3**	466,058.3

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the Revenu Québec in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In fiscal year 2006-2007, the forecast appropriation constituted under these provisions is $7,500,000.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2006-2007	2005-2006
			($000)		
Remuneration	245,273.9	44,588.0	-	**289,861.9**	284,507.9
Operating	103,552.8	6,744.8	-	**110,297.6**	114,085.6
Allocation to a Special Fund	107,745.6	-	-	**107,745.6**	105,846.1
Transfer	123.6	-	-	**123.6**	123.6
Bad Debts and Others	275,246.4	-	-	**275,246.4**	375,246.4
	731,942.3	51,332.8	-	**783,275.1**	879,809.6
Total Staff Level	5,232	485	74	**5,791**	5,867
Capital Budget					
Fixed Assets	7,390.9	-	1,170.3	**8,561.2**	4,138.0
Loans, Investments and Advances	15.0	-	-	**15.0**	15.0
	7,405.9	-	1,170.3	**8,576.2**	4,153.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Revenu

Program 2
Enterprise Registrar

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Enterprise Registrar	14,784.9	250.0	5,518.2	**20,053.1**	18,493.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	564.9
Appropriation to be Voted				**20,053.1**	17,928.2

The objective of this program is the administration of a government registry of proprietorships, corporations and moral persons.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	10,639.4	**10,639.4**	10,630.8
Operating	4,145.5	**4,145.5**	4,141.4
	14,784.9	**14,784.9**	14,772.2
Total Staff Level	207	**207**	211
Capital Budget			
Fixed Assets	5,517.2	**5,517.2**	3,969.9
Loans, Investments and Advances	1.0	**1.0**	1.0
	5,518.2	**5,518.2**	3,970.9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Revenu

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - Tax Administration		
Collection Fund	**35,884.8**	34,947.5
Fonds des pensions alimentaires	**39,359.7**	38,397.5
Information Technology Fund of the Ministère du Revenu	**32,501.1**	32,501.1
Portfolio Total	**107,745.6**	105,846.1
Total Staff Level	**1,397**	1,405

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**61,661.3**	60,179.6
Operating	**11,847.4**	11,429.6
Capital	**28,895.0**	28,895.0
Interest	**5,341.9**	5,341.9
Portfolio Total	**107,745.6**	105,846.1

Revenu

Transfer Appropriations

	2006-2007	2005-2006
	($000)	
Program 1 - Tax Administration		
Subsidies to Organizations	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Non-profit Organizations	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Support	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Santé et Services sociaux

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. National Operations	292,291.4	1,459.0	1,272.0	**292,104.4**	292,836.6
2. Regional Operations	16,271,871.7	-	-	**16,271,871.7**	15,190,611.0
3. Office des personnes handicapées du Québec	11,733.2	116.3	100.0	**11,716.9**	11,111.2
4. Régie de l'assurance maladie du Québec	5,538,610.4	-	-	**5,538,610.4**	5,304,801.8
	22,114,506.7	1,575.3	1,372.0	**22,114,303.4**	20,799,360.6
Less:					
Permanent Appropriations				**3,505,626.5**	3,346,944.5
Health Services Fund				**5,331,000.0**	5,131,000.0
Carry-over Appropriations				-	3,828.5
Appropriations to be Voted				**13,277,676.9**	12,317,587.6

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**58,770.8**	55,837.8
Operating	**84,306.1**	87,135.8
Transfer	**21,971,429.8**	20,656,957.8
Total	**22,114,506.7**	20,799,931.4
Programs Staff Level	**951**	976
Total Staff Level	**951**	976
Capital Budget		
Fixed Assets	**1,372.0**	1,372.0
Total	**1,372.0**	1,372.0

Santé et Services sociaux

Program 1
National Operations

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Administration and Departmental Management	90,450.6	1,459.0	1,272.0	**90,263.6**	91,168.1
2. Advisory Bodies	9,297.4	-	-	**9,297.4**	9,949.9
3. National Activities	192,543.4	-	-	**192,543.4**	191,718.6
	292,291.4	1,459.0	1,272.0	**292,104.4**	292,836.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Public Health Protection Act, (R.S.Q., c. P-35)					
Element 3				**418.5**	418.5
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	3,535.5
Appropriation to be Voted				**291,666.7**	288,863.4

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2006-2007	2005-2006
			($000)		
Remuneration	45,563.1	4,549.9	-	**50,113.0**	47,624.6
Operating	44,887.5	4,647.5	12,982.2	**62,517.2**	65,871.0
Transfer	-	100.0	179,561.2	**179,661.2**	179,831.8
	90,450.6	9,297.4	192,543.4	**292,291.4**	293,327.4
Total Staff Level	752	64	-	**816**	839
Capital Budget					
Fixed Assets	1,272.0	-	-	**1,272.0**	1,272.0
	1,272.0	-	-	**1,272.0**	1,272.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Santé et Services sociaux

Program 2
Regional Operations

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Health and Social Services Agencies	90,350.9	-	-	**90,350.9**	87,916.7
2. Health and Social Services Establishments	12,995,877.0	-	-	**12,995,877.0**	12,407,558.9
3. Community Organizations and Other Organizations	347,212.4	-	-	**347,212.4**	321,004.7
4. Related Activities	1,914,106.6	-	-	**1,914,106.6**	1,815,656.9
5. Debt Service	580,824.8	-	-	**580,824.8**	558,473.8

Cont'd. on page **17 - 4**

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($000)			
Operating	-	-	-	19,607.6	-	19,607.6
Transfer	90,350.9	12,995,877.0	347,212.4	1,894,499.0	580,824.8	15,908,764.1
	90,350.9	12,995,877.0	347,212.4	1,914,106.6	580,824.8	15,928,371.7

Santé et Services sociaux

Program 2 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the funding of pay equity*	343,500.0	-	-	**343,500.0**	-
	16,271,871.7	-	-	**16,271,871.7**	15,190,611.0
Less:					
Permanent Appropriations					
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				**87,120.9**	83,977.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**544,957.5**	523,228.0
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				**2,665,500.0**	2,565,500.0
Appropriation to be Voted				**12,974,293.3**	12,017,906.0

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2006-2007**	**2005-2006**
		($000)		
Operating	19,607.6	-	**19,607.6**	19,166.8
Transfer	15,908,764.1	343,500.0	**16,252,264.1**	15,171,444.2
	15,928,371.7	343,500.0	**16,271,871.7**	15,190,611.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 5 may be carried over in 2007-2008 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Santé et Services sociaux

Program 3
Office des personnes handicapées du Québec

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and support for the integration of handicapped persons	11,733.2	116.3	100.0	**11,716.9**	11,111.2
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	293.0
Appropriation to be Voted				**11,716.9**	10,818.2

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	Element 1	2006-2007	2005-2006
	($000)		
Remuneration	8,657.8	**8,657.8**	8,213.2
Operating	2,181.3	**2,181.3**	2,098.0
Transfer	894.1	**894.1**	880.0
	11,733.2	**11,733.2**	11,191.2
Total Staff Level	135	**135**	137
Capital Budget			
Fixed Assets	100.0	**100.0**	100.0
	100.0	**100.0**	100.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Santé et Services sociaux

Program 4
Régie de l'assurance maladie du Québec

Elements	2006-2007				2005-200
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Medical Care	3,304,010.9	-	-	**3,304,010.9**	3,187,126.0
2. Optometric Care	34,751.9	-	-	**34,751.9**	34,038.3
3. Dental Care	107,608.7	-	-	**107,608.7**	102,892.5
4. Pharmaceutical Services and Drugs	1,892,123.9	-	-	**1,892,123.9**	1,785,512.1
5. Other Services	125,146.0	-	-	**125,146.0**	119,755.4

Cont'd. on page 17 - 7

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($000)			
Transfer	3,304,010.9	34,751.9	107,608.7	1,892,123.9	125,146.0	5,463,641.4
	3,304,010.9	34,751.9	107,608.7	1,892,123.9	125,146.0	5,463,641.4

Santé et Services sociaux

Program 4 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Administration	74,969.0	-	-	**74,969.0**	75,477.5
	5,538,610.4	-	-	**5,538,610.4**	5,304,801.8
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**889,088.1**	863,058.8
Element 2				**9,351.5**	9,348.8
Element 3				**28,956.8**	36,191.6
Element 4				**1,892,123.9**	1,785,512.1
Element 5				**33,676.0**	24,968.4
Element 6				**19,914.1**	20,222.1
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**2,414,922.8**	2,324,067.2
Element 2				**25,400.4**	24,689.5
Element 3				**78,651.9**	66,700.9
Element 5				**91,470.0**	94,787.0
Element 6				**55,054.9**	55,255.4
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2006-2007**	**2005-2006**
		($000)		
Transfer	5,463,641.4	74,969.0	**5,538,610.4**	5,304,801.8
	5,463,641.4	74,969.0	**5,538,610.4**	5,304,801.8

Santé et Services sociaux

Transfer Appropriations

	2006-2007	2005-200
		($000)
Program 1 - National Operations		
Intervention Program - Hepatitis C	**1,745.0**	2,215.0
Hospital Services Outside Québec	**116,685.0**	108,942.8
Other Transfer Appropriations	**61,231.2**	68,674.0
Total Program 1	**179,661.2**	179,831.8
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	**61,140.2**	59,664.8
Health and Social Services Agencies	**90,350.9**	87,916.7
Financial Assistance to Handicapped Persons for Various Special Needs	**81,190.5**	80,229.0
Government Contribution to Retirement Plans	**632,078.4**	607,205.0
Private Institutions	**384,689.3**	369,347.5
Public Institutions	**12,809,232.0**	11,892,419.2
CHQ Rent - Network Establishments	**145,455.7**	145,792.2
Community Organizations	**340,871.2**	311,449.7
Financial Exemption Program for Home Assistance Services	**53,738.5**	49,402.2
Remuneration of Interns and Residents	**126,810.9**	116,321.3
Family Resources	**199,589.1**	176,297.9
Public Health	**65,870.2**	60,534.8
Debt Service	**580,824.8**	558,473.8
Blood System	**281,811.2**	283,114.9
Ambulance Services	**195,587.3**	182,194.9
Other Transfer Appropriations	**203,023.9**	191,080.3
Total Program 2	**16,252,264.1**	15,171,444.2
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Organizations Promoting the Rights of Handicapped Persons	**316.0**	311.0
Other Transfer Appropriations	**578.1**	569.0
Total Program 3	**894.1**	880.0
Program 4 - Régie de l'assurance maladie du Québec		
Technical assistance	**115,198.0**	109,807.4
Study and Research Grants	**9,948.0**	9,948.0
Expenses Related to the Administration of the Health Insurance Plan	**74,969.0**	75,477.5
Dental Care	**107,608.7**	102,892.5
Medical Care	**3,304,010.9**	3,187,126.0
Optometric Care	**34,751.9**	34,038.3
Pharmaceutical Services and Drugs	**1,892,123.9**	1,785,512.1
Total Program 4	**5,538,610.4**	5,304,801.8
Portfolio Total	**21,971,429.8**	20,656,957.8

Santé et Services sociaux

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Enterprises	**117,504.8**	109,458.9
Government Enterprises and Agencies	**276,548.8**	268,430.0
Health and Social Service Establishments	**15,441,997.8**	14,409,464.4
Non-profit Organizations	**379,179.9**	353,072.2
Individuals	**5,756,198.5**	5,516,532.3
Portfolio Total	**21,971,429.8**	20,656,957.8

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**15,308,382.9**	14,372,282.4
Operating	**3,437,845.1**	3,227,142.0
Capital	**331,932.2**	305,000.4
Interest	**269,308.8**	274,060.8
Support	**2,623,960.8**	2,478,472.2
Portfolio Total	**21,971,429.8**	20,656,957.8

Sécurité publique

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Security, Prevention and Internal Management	419,427.2	4,711.1	6,981.9	**421,698.0**	412,442.3
2. Sûreté du Québec	470,697.9	12,515.9	21,698.7	**479,880.7**	478,082.9
3. Agencies Reporting to the Minister	25,915.7	-	3,324.3	**29,240.0**	29,095.1
	916,040.8	17,227.0	32,004.9	**930,818.7**	919,620.3
Less:					
Permanent Appropriations				**4,448.2**	4,448.2
Carry-over Appropriations				**-**	3,250.1
Appropriations to be Voted				**926,370.5**	911,922.0

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**449,569.3**	437,642.1
Operating	**255,109.0**	246,092.7
Allocation to a Special Fund	**177,679.3**	188,194.0
Transfer	**33,652.2**	32,411.5
Bad Debts and Others	**31.0**	31.0
Total	**916,040.8**	904,371.3
Programs Staff Level	**6,960**	7,009
Special Fund Staff Level	**4,404**	4,387
Total Staff Level	**11,364**	11,396

Capital Budget		
Fixed Assets	**31,933.5**	33,129.5
Loans, Investments and Advances	**71.4**	85.1
Total	**32,004.9**	33,214.6

Sécurité publique

Program 1
Security, Prevention and Internal Management

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Support Services	20,108.1	-	10.0	**20,118.1**	19,246.0
2. Correctional Services	212,502.3	-	10.0	**212,512.3**	208,470.4
3. Forensic Examinations	6,142.7	-	-	**6,142.7**	6,257.4
4. Police, Security and Protection	54,223.8	-	10.0	**54,233.8**	52,365.5
5. Public Safety and Fire Prevention	17,498.6	-	4.5	**17,503.1**	16,896.0

Cont'd. on page 18 - 3

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	16,965.1	162,525.2	4,705.4	19,207.5	10,294.3	213,697.5
Operating	2,916.6	49,762.0	1,437.3	6,943.6	2,066.3	63,125.8
Transfer	226.4	215.1	-	28,072.7	5,138.0	33,652.2
Bad Debts and Others	-	-	-	-	-	-
	20,108.1	212,502.3	6,142.7	54,223.8	17,498.6	310,475.5
Total Staff Level	285	3,076	136	323	171	3,991
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5

Sécurité publique

Program 1 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Central Management Items	108,951.7	4,711.1	6,947.4	**111,188.0**	109,207.0
	419,427.2	4,711.1	6,981.9	**421,698.0**	412,442.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				**4,404.2**	4,404.2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				**31.0**	31.0
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	2,390.6
Appropriation to be Voted				**417,253.2**	405,606.9

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**6**	**Elements**	2006-2007	2005-2006
			($000)		
Remuneration	213,697.5	28,463.8		**242,161.3**	237,694.9
Operating	63,125.8	80,456.9		**143,582.7**	138,068.3
Transfer	33,652.2	-		**33,652.2**	32,411.5
Bad Debts and Others	-	31.0		**31.0**	31.0
	310,475.5	108,951.7		**419,427.2**	408,205.7
Total Staff Level	3,991	6		**3,997**	4,038
Capital Budget					
Fixed Assets	-	6,947.4		**6,947.4**	8,889.5
Loans, Investments and Advances	34.5	-		**34.5**	58.2
	34.5	6,947.4		**6,981.9**	8,947.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Sécurité publique

Program 2
Sûreté du Québec

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Protection of Society, People and their Property	277,100.8	-	20.0	**277,120.8**	282,756.9
2. Internal Management and Support	193,597.1	12,515.9	21,678.7	**202,759.9**	195,326.0
	470,697.9	12,515.9	21,698.7	**479,880.7**	478,082.9
Appropriation to be Voted				**479,880.7**	478,082.9

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2006-2007	2005-2006
			($000)	
Remuneration	148,008.7	41,051.9	**189,060.6**	182,124.2
Operating	10,617.4	93,340.6	**103,958.0**	100,810.1
Allocation to a Special Fund	118,474.7	59,204.6	**177,679.3**	188,194.0
	277,100.8	193,597.1	**470,697.9**	471,128.3
Total Staff Level	1,777	840	**2,617**	2,618
Capital Budget				
Fixed Assets	-	21,678.7	**21,678.7**	20,199.1
Loans, Investments and Advances	20.0	-	**20.0**	10.0
	20.0	21,678.7	**21,698.7**	20,209.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Sécurité publique

Program 3
Agencies Reporting to the Minister

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Régie des alcools, des courses et des jeux	11,047.5	-	2,943.0	**13,990.5**	14,371.1
2. Commission québécoise des libérations conditionnelles	3,260.2	-	266.1	**3,526.3**	3,045.1
3. Coroner's Office	7,058.1	-	91.4	**7,149.5**	7,068.1
4. Police Ethics Commissioner	2,735.3	-	13.0	**2,748.3**	2,793.2
5. Comité de déontologie policière	1,814.6	-	10.8	**1,825.4**	1,817.6
	25,915.7	-	3,324.3	**29,240.0**	29,095.1
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6) Element 1				**3.4**	3.4
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	859.5
Appropriation to be Voted				**29,236.6**	28,232.2

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements					2006-2007	2005-2006
	1	2	3	4	5		
			($000)				
Remuneration	8,585.2	2,257.3	3,827.2	2,373.9	1,303.8	**18,347.4**	17,823.0
Operating	2,462.3	1,002.9	3,230.9	361.4	510.8	**7,568.3**	7,214.3
	11,047.5	3,260.2	7,058.1	2,735.3	1,814.6	**25,915.7**	25,037.3
Total Staff Level	199	30	56	41	20	**346**	353
Capital Budget							
Fixed Assets	2,935.3	264.9	88.4	12.0	6.8	**3,307.4**	4,040.9
Loans, Investments and Advances	7.7	1.2	3.0	1.0	4.0	**16.9**	16.9
	2,943.0	266.1	91.4	13.0	10.8	**3,324.3**	4,057.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Sécurité publique

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**177,679.3**	188,194.0
Portfolio Total	**177,679.3**	188,194.0
Total Staff Level	**4,404**	4,387

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**138,403.2**	147,756.7
Operating	**33,512.4**	34,531.9
Capital	**5,530.7**	5,644.5
Interest	**233.0**	260.9
Portfolio Total	**177,679.3**	188,194.0

Sécurité publique

Transfer Appropriations

	2006-2007	2005-2006
	($000)	
Program 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	**7,995.9**	7,995.9
Combatting Illegal Trade in Tobacco Products	**1,050.0**	1,050.0
Public Safety	**2,444.2**	2,444.2
Fire Prevention	**1,370.0**	1,000.0
Police Services for Natives	**19,821.6**	18,990.9
Other Transfer Appropriations	**970.5**	930.5
Total Program 1	**33,652.2**	32,411.5
Portfolio Total	**33,652.2**	32,411.5

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Government Enterprises and Agencies	**7,995.9**	7,995.9
Municipalities	**23,591.6**	22,390.9
Non-profit Organizations	**620.5**	580.5
Individuals	**1,444.2**	1,444.2
Portfolio Total	**33,652.2**	32,411.5

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Support	**33,652.2**	32,411.5
Portfolio Total	**33,652.2**	32,411.5

Services gouvernementaux

Program	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Government Services	40,860.1	750.0	22,125.0	**62,235.1**	75,323.7
Less:					
Permanent Appropriations				**9.6**	2,357.7
Carry-over Appropriations				**-**	734.2
Appropriation to be Voted				**62,225.5**	72,231.8

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Remuneration	**12,000.6**	25,782.8
Operating	**28,392.5**	24,301.6
Transfer	**467.0**	4,060.1
Total	**40,860.1**	54,144.5
Program Staff Level	**184**	580
Special Funds Staff Level	**162**	1,075
Total Staff Level	**346**	1,655

Capital Budget

Fixed Assets	**22,100.0**	25,221.2
Loans, Investments and Advances	**25.0**	30.0
Total	**22,125.0**	25,251.2

Services gouvernementaux

Program 1
Government Services

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Direction and Services of the Department Portfolio	23,662.7	500.0	1,525.0	**24,687.7**	40,850.3
2. e-Government	5,997.4	-	-	**5,997.4**	5,623.4
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	11,200.0	250.0	20,600.0	**31,550.0**	28,850.0
	40,860.1	750.0	22,125.0	**62,235.1**	75,323.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
An Act respecting the Centre de services partagés du Québec (R.S.Q., chapter C-8.1.1)					
Element 1				**-**	2,348.1
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**-**	734.2
Appropriation to be Voted				**62,225.5**	72,231.8

This program includes expenditures for services offered to the public and enterprises, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2006-2007	2005-2006
			($000)		
Remuneration	8,396.5	3,604.1	-	**12,000.6**	25,782.8
Operating	14,954.2	2,393.3	11,045.0	**28,392.5**	24,301.6
Transfer	312.0	-	155.0	**467.0**	4,060.1
	23,662.7	5,997.4	11,200.0	**40,860.1**	54,144.5
Total Staff Level	131	53	-	**184**	580
Capital Budget					
Fixed Assets	1,500.0	-	20,600.0	**22,100.0**	25,221.2
Loans, Investments and Advances	25.0	-	-	**25.0**	30.0
	1,525.0	-	20,600.0	**22,125.0**	25,251.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Services gouvernementaux

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - Government Services		
Government Information Fund	-	-
Fonds des services gouvernementaux	-	-
Fonds du service aérien gouvernemental	-	-
Portfolio Total	-	-
Total Staff Level	**162**	1,075

Services gouvernementaux

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Government Services		
Centre de services partagés du Québec	-	2,348.1
Information Society Fund	**155.0**	1,400.0
Other Transfer Appropriations	**312.0**	312.0
Total Program 1	**467.0**	4,060.1
Portfolio Total	**467.0**	4,060.1

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Government Enterprises and Agencies	-	2,348.1
Non-profit Organizations	**467.0**	1,712.0
Portfolio Total	**467.0**	4,060.1

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	-	1,560.4
Operating	-	787.7
Support	**467.0**	1,712.0
Portfolio Total	**467.0**	4,060.1

Tourisme

Program	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2006-2007 Appropriations	2005-2006 Appropriations
			($000)		
1. Promotion and Development of Tourism	139,268.7	-	-	**139,268.7**	138,315.4
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriation to be Voted				**139,259.1**	138,305.8

Allotment by Supercategory

Expenditure Budget	2006-2007	2005-2006
	($000)	
Allocation to a Special Fund	**53,989.3**	53,976.0
Transfer	**85,279.4**	84,339.4
Total	**139,268.7**	138,315.4
Special Fund Staff Level	**335**	339
Total Staff Level	**335**	339

Tourisme

Program 1
Promotion and Development of Tourism

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Tourisme Québec	53,989.3	-	-	**53,989.3**	53,976.0
2. Société du Centre des congrès de Québec	15,980.0	-	-	**15,980.0**	14,740.0
3. Société du Palais des congrès de Montréal	38,959.4	-	-	**38,959.4**	39,599.4
4. Régie des installations olympiques	30,340.0	-	-	**30,340.0**	30,000.0
	139,268.7	-	-	**139,268.7**	138,315.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**139,259.1**	138,305.8

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

Allotment by Supercategory

Expenditure Budget	Elements				2006-2007	2005-2006
	1	2	3	4		
			($000)			
Allocation to a Special Fund	53,989.3	-	-	-	**53,989.3**	53,976.0
Transfer	-	15,980.0	38,959.4	30,340.0	**85,279.4**	84,339.4
	53,989.3	15,980.0	38,959.4	30,340.0	**139,268.7**	138,315.4

Tourisme

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	**53,989.3**	53,976.0
Portfolio Total	**53,989.3**	53,976.0
Total Staff Level	**335**	339

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**15,793.3**	15,495.4
Operating	**11,761.7**	11,652.8
Support	**26,434.3**	26,827.8
Portfolio Total	**53,989.3**	53,976.0

Tourisme

Transfer Appropriations

	2006-2007	2005-2006
	($000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	**30,340.0**	30,000.0
Société du Centre des congrès de Québec	**15,980.0**	14,740.0
Société du Palais des congrès de Montréal	**38,959.4**	39,599.4
Total Program 1	**85,279.4**	84,339.4
Portfolio Total	**85,279.4**	84,339.4

Allotment by Beneficiary

	2006-2007	2005-2006
	($000)	
Government Enterprises and Agencies	**85,279.4**	84,339.4
Portfolio Total	**85,279.4**	84,339.4

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**22,349.0**	22,374.9
Operating	**29,609.1**	29,613.1
Capital	**11,881.7**	9,828.1
Interest	**21,439.6**	22,523.3
Portfolio Total	**85,279.4**	84,339.4

Transports

Programs	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2005-2006 Appropriations
			($000)		
1. Transportation Infrastructures	1,413,978.6	104,458.5	33,074.6	**1,342,594.7**	1,234,870.1
2. Transportation Systems	414,750.6	1,386.4	2,617.0	**415,981.2**	396,299.7
3. Administration and Corporate Services	88,843.9	10,090.9	9,861.1	**88,614.1**	91,264.6
4. Promotion and Development of the Capitale-Nationale Region	39,462.2	-	10.0	**39,472.2**	29,219.7
	1,957,035.3	115,935.8	45,562.7	**1,886,662.2**	1,751,654.1
Less:					
Permanent Appropriations				**19.2**	19.2
Carry-over Appropriations				**-**	16,076.2
Appropriations to be Voted				**1,886,643.0**	1,735,558.7

Allotment by Supercategory

Expenditure Budget	**2006-2007**	**2005-2006**
	($000)	
Remuneration	**186,061.7**	190,331.1
Operating	**418,950.0**	409,141.1
Allocation to a Special Fund	**807,736.3**	711,186.2
Transfer	**543,882.3**	510,737.6
Bad Debts and Others	**405.0**	135.0
Total	**1,957,035.3**	1,821,531.0
Programs Staff Level	**3,663**	3,766
Special Funds Staff Level	**2,482**	2,507
Total Staff Level	**6,145**	6,273
Capital Budget		
Fixed Assets	**45,362.7**	44,097.0
Loans, Investments and Advances	**200.0**	200.0
Total	**45,562.7**	44,297.0

Transports

Program 1
Transportation Infrastructures

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Transportation Infrastructures Construction	910,050.6	104,458.5	11,840.0	**817,432.1**	726,565.8
2. Transportation Infrastructures Maintenance	385,268.0	-	21,234.6	**406,502.6**	393,651.1
3. Financial Assistance for the Local Road System	118,660.0	-	-	**118,660.0**	114,653.2
	1,413,978.6	104,458.5	33,074.6	**1,342,594.7**	1,234,870.1
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	12,430.5
Appropriation to be Voted				**1,342,594.7**	1,222,439.6

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2006-2007	2005-2006
			($000)		
Remuneration	-	108,975.8	-	**108,975.8**	112,736.7
Operating	104,958.5	269,710.5	-	**374,669.0**	366,397.7
Allocation to a Special Fund	805,092.1	1,100.0	-	**806,192.1**	709,642.0
Transfer	-	5,481.7	118,660.0	**124,141.7**	119,738.1
	910,050.6	385,268.0	118,660.0	**1,413,978.6**	1,308,514.5
Total Staff Level	10	2,526	-	**2,536**	2,605
Capital Budget					
Fixed Assets	11,840.0	21,034.6	-	**32,874.6**	31,048.4
Loans, Investments and Advances	-	200.0	-	**200.0**	200.0
	11,840.0	21,234.6	-	**33,074.6**	31,248.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation allocated to a special fund in element 1 may be carried over in 2007-2008 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Allocation to a Special Fund" portion of this element.

Transports

Program 2
Transportation Systems

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Land Transportation	335,751.5	-	53.7	**335,805.2**	323,632.9
2. Maritime Transportation	62,448.0	-	3.1	**62,451.1**	54,009.2
3. Air Transportation	4,183.2	-	-	**4,183.2**	5,497.7
4. Commission des transports du Québec	12,367.9	1,386.4	2,560.2	**13,541.7**	13,159.9
	414,750.6	1,386.4	2,617.0	**415,981.2**	396,299.7
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	876.1
Appropriation to be Voted				**415,981.2**	395,423.6

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2006-2007	2005-2006
			($000)			
Remuneration	6,449.9	979.7	778.0	8,539.1	**16,746.7**	16,143.5
Operating	3,630.8	6,935.5	1,062.7	3,828.8	**15,457.8**	14,840.4
Transfer	325,670.8	54,532.8	2,342.5	-	**382,546.1**	364,209.4
	335,751.5	62,448.0	4,183.2	12,367.9	**414,750.6**	395,193.3
Total Staff Level	120	19	19	168	**326**	327
Capital Budget						
Fixed Assets	53.7	3.1	-	2,560.2	**2,617.0**	2,315.3
	53.7	3.1	-	2,560.2	**2,617.0**	2,315.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 1 of this program may be carried over in 2007-2008 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Transports

Program 3
Administration and Corporate Services

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Departmental Management	6,676.4	-	30.1	**6,706.5**	7,346.8
2. Administrative Services	66,418.5	10,090.9	9,703.1	**66,030.7**	67,323.4
3. Planning, Research and Development	15,749.0	-	127.9	**15,876.9**	16,594.4
	88,843.9	10,090.9	9,861.1	**88,614.1**	91,264.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	2,769.6
Appropriation to be Voted				**88,594.9**	88,475.8

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2006-2007	2005-2006
			($000)		
Remuneration	5,548.1	41,373.0	11,605.2	**58,526.3**	59,615.6
Operating	728.3	24,910.5	2,643.8	**28,282.6**	27,362.9
Transfer	400.0	-	1,500.0	**1,900.0**	1,500.0
Bad Debts and Others	-	135.0	-	**135.0**	135.0
	6,676.4	66,418.5	15,749.0	**88,843.9**	88,613.5
Total Staff Level	43	522	210	**775**	808
Capital Budget					
Fixed Assets	30.1	9,703.1	127.9	**9,861.1**	10,723.3
	30.1	9,703.1	127.9	**9,861.1**	10,723.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transports

Program 4
Promotion and Development of the Capitale-Nationale Region

Element	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of the Capitale-Nationale Region	39,462.2	-	10.0	**39,472.2**	29,219.7
Appropriation to be Voted				**39,472.2**	29,219.7

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional divisions to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	**Element** 1	2006-2007	2005-2006
	($000)		
Remuneration	1,812.9	**1,812.9**	1,835.3
Operating	540.6	**540.6**	540.1
Allocation to a Special Fund	1,544.2	**1,544.2**	1,544.2
Transfer	35,294.5	**35,294.5**	25,290.1
Bad Debts and Others	270.0	**270.0**	-
	39,462.2	**39,462.2**	29,209.7
Total Staff Level	26	**26**	26
Capital Budget			
Fixed Assets	10.0	**10.0**	10.0
	10.0	**10.0**	10.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transports

Appropriations Allocated to Special Funds

	2006-2007	2005-2006
	($000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	**805,092.1**	709,642.0
Rolling Stock Management Fund	**-**	-
Fund for the Sale of Goods and Services of the Ministère des Transports	**1,100.0**	-
Total Program 1	**806,192.1**	709,642.0
Program 4 - Promotion and Development of the Capitale-Nationale Region		
Regional Development Fund	**1,544.2**	1,544.2
Portfolio Total	**807,736.3**	711,186.2
Total Staff Level	**2,482**	2,507

Allotment by Expenditure Category

	2006-2007	2005-2006
	($000)	
Remuneration	**67,713.4**	69,060.7
Operating	**36,258.4**	40,084.6
Capital	**393,731.8**	324,337.2
Interest	**308,488.5**	276,159.5
Support	**1,544.2**	1,544.2
Portfolio Total	**807,736.3**	711,186.2

Transports

Transfer Appropriations

	2006-2007	2005-2006
		($000)
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	**118,660.0**	114,510.0
Land Transportation	**5,481.7**	5,228.1
Total Program 1	**124,141.7**	119,738.1
Program 2 - Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	**11,300.0**	10,300.0
Société des traversiers du Québec	**43,202.8**	38,916.1
Air Transportation	**2,342.5**	3,592.5
Public Transportation: Agence métropolitaine de transport	**74,617.9**	63,870.4
Public Transportation: Operations	**21,800.0**	20,900.0
Public Transportation: Fixed Assets and Debt Service	**145,682.1**	156,029.6
Public Transportation: Adapted Transportation for Handicapped Persons	**63,933.3**	57,433.3
Maritime Transportation	**11,330.0**	7,935.0
Land Transportation	**4,235.0**	2,845.0
Other Transfer Appropriations	**4,102.5**	2,387.5
Total Program 2	**382,546.1**	364,209.4
Program 3 - Administration and Corporate Services		
Other Transfer Appropriations	**1,900.0**	1,500.0
Program 4 - Promotion and Development of the Capitale-Nationale Region		
Local Development Centres of the Capitale-Nationale Region	**5,592.3**	5,592.3
Commission de la capitale nationale du Québec	**13,873.5**	13,869.1
Celebration of the 400th Anniversary of Québec City	**10,000.0**	-
Economic and Tourism Development Funds	**5,828.7**	5,828.7
Total Program 4	**35,294.5**	25,290.1
Portfolio Total	**543,882.3**	510,737.6

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Enterprises	**16,287.4**	13,662.4
Government Enterprises and Agencies	**136,694.2**	111,255.6
Educational Institutions	**825.0**	617.4
Municipalities	**363,399.6**	359,258.5
Non-profit Organizations	**13,976.1**	14,243.7
Individuals	**12,700.0**	11,700.0
Portfolio Total	**543,882.3**	510,737.6

Transports

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Remuneration	**26,887.9**	26,122.3
Operating	**12,764.6**	9,234.0
Capital	**174,100.8**	176,303.2
Interest	**101,013.6**	86,185.7
Support	**229,115.4**	212,892.4
Portfolio Total	**543,882.3**	510,737.6

Travail

Program	2006-2007 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2005-2006 Appropriations
			($000)		
1. Labour	31,506.5	848.3	1,671.8	**32,330.0**	75,975.6
Less:					
Permanent Appropriations				**3,020.3**	2,456.6
Carry-over Appropriations				**-**	1,664.1
Other Appropriations Already Voted				**6,500.0**	13,000.0
Appropriation to be Voted				**22,809.7**	58,854.9

Allotment by Supercategory

Expenditure Budget	**2006-2007**	**2005-2006**
	($000)	
Remuneration	**15,501.0**	36,745.7
Operating	**7,919.4**	17,354.0
Transfer	**8,084.9**	7,140.6
Bad Debts and Others	**1.2**	76.2
Total	**31,506.5**	61,316.5
Program Staff Level	**231**	663
Total Staff Level	**231**	663
Capital Budget		
Fixed Assets	**1,670.8**	16,370.8
Loans, Investments and Advances	**1.0**	1.0
Total	**1,671.8**	16,371.8

Travail

Program 1
Labour

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Labour Relations	14,753.1	700.0	1,001.3	**15,054.4**	16,895.8
2. Conseil consultatif du travail et de la main-d'oeuvre	457.5	-	1.0	**458.5**	425.4
3. Commission de l'équité salariale	5,374.7	100.2	634.5	**5,909.0**	5,928.0
4. Conseil des services essentiels	3,023.1	48.1	35.0	**3,010.0**	2,371.3
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7,898.1	-	-	**7,898.1**	6,955.0

Cont'd. on page **22 - 3**

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	9,082.4	266.6	3,999.9	2,152.1	-	15,501.0
Operating	5,483.2	190.9	1,374.8	870.5	-	7,919.4
Transfer	186.8	-	-	-	7,898.1	8,084.9
Bad Debts and Others	0.7	-	-	0.5	-	1.2
	14,753.1	457.5	5,374.7	3,023.1	7,898.1	31,506.5
Total Staff Level	137	6	66	22	-	231
Capital Budget						
Fixed Assets	1,001.3	-	634.5	35.0	-	1,670.8
Loans, Investments and Advances	-	1.0	-	-	-	1.0
	1,001.3	1.0	634.5	35.0	-	1,671.8

Travail

Program 1 (cont'd.)

Elements	2006-2007				2005-2006
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Régie du bâtiment du Québec	-	-	-	-	43,400.1
	31,506.5	848.3	1,671.8	**32,330.0**	75,975.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**0.7**	0.7
Element 4				**0.5**	0.5
Element 6				-	75.0
Labour Code, (R.S.Q., c. C-27)					
Element 4				**3,009.5**	2,370.8
Carry-over Appropriations					
Appropriation Act N° 2, 2004-2005 (2004, c. 7)				-	1,664.1
Appropriations Already Voted					
Appropriation Act N° 1, 2005-2006 (2005, c. 9); Appropriation Act N° 2, 2004-2005 (2004, c. 7)				**6,500.0**	9,500.0
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				-	3,500.0
Appropriation to be Voted				**22,809.7**	58,854.9

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**6**	**Elements**	**2006-2007**	**2005-2006**
			($000)		
Remuneration	15,501.0	-		**15,501.0**	36,745.7
Operating	7,919.4	-		**7,919.4**	17,354.0
Transfer	8,084.9	-		**8,084.9**	7,140.6
Bad Debts and Others	1.2	-		**1.2**	76.2
	31,506.5	-		**31,506.5**	61,316.5
Total Staff Level	231	-		**231**	663
Capital Budget					
Fixed Assets	1,670.8	-		**1,670.8**	16,370.8
Loans, Investments and Advances	1.0	-		**1.0**	1.0
	1,671.8	-		**1,671.8**	16,371.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2007-2008, respecting its breakdown by supercategory at the 2006-2007 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Travail

Transfer Appropriations

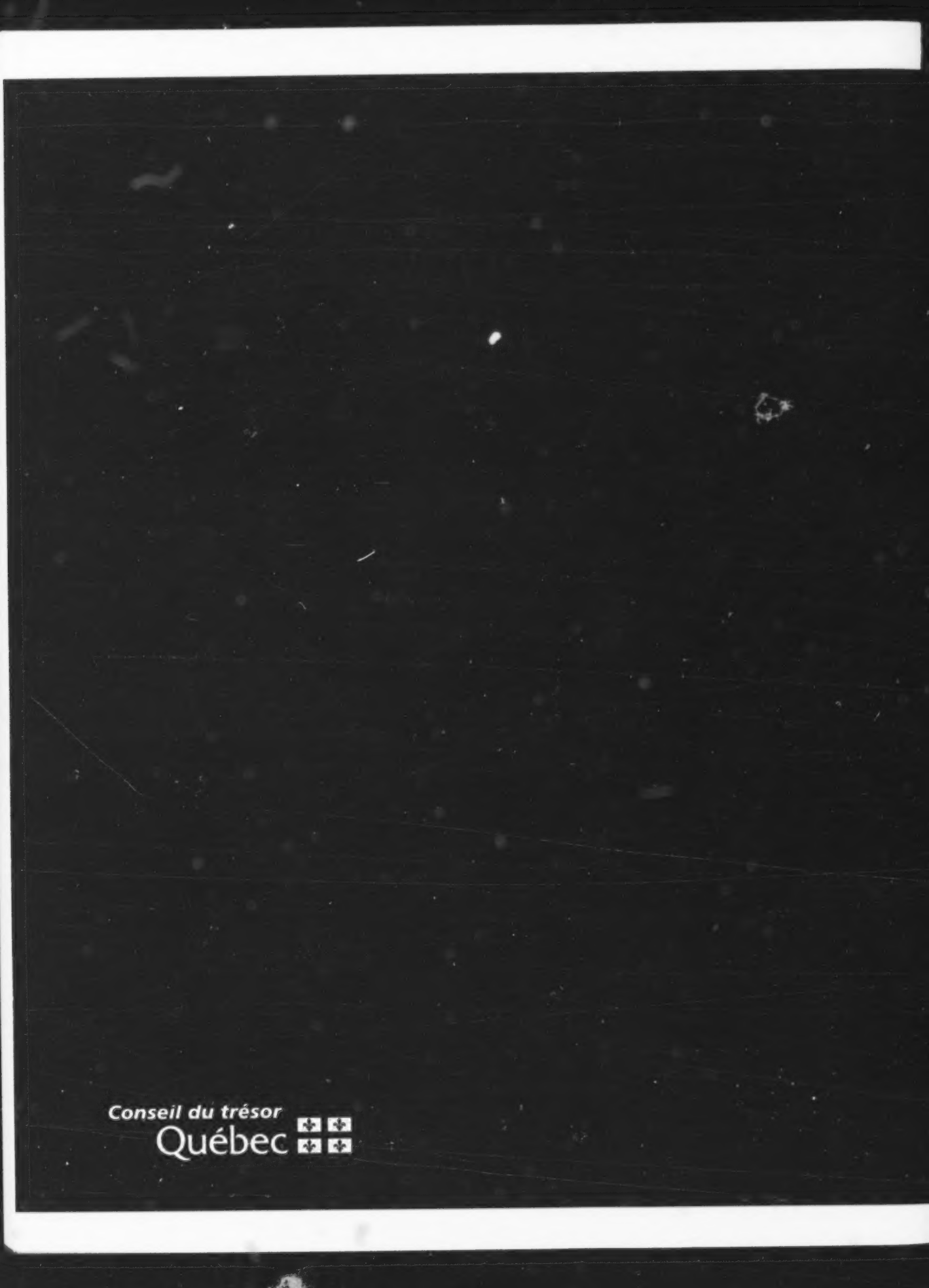
	2006-2007	2005-2006
		($000)
Program 1 - Labour		
Commission des relations du travail	**7,898.1**	6,955.0
Other Transfer Appropriations	**186.8**	185.6
Total Program 1	**8,084.9**	7,140.6
Portfolio Total	**8,084.9**	7,140.6

Allotment by Beneficiary

	2006-2007	2005-2006
		($000)
Government Enterprises and Agencies	**7,998.1**	7,055.0
Non-profit Organizations	**86.8**	85.6
Portfolio Total	**8,084.9**	7,140.6

Allotment by Expenditure Category

	2006-2007	2005-2006
		($000)
Operating	**7,898.1**	6,955.0
Support	**186.8**	185.6
Portfolio Total	**8,084.9**	7,140.6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